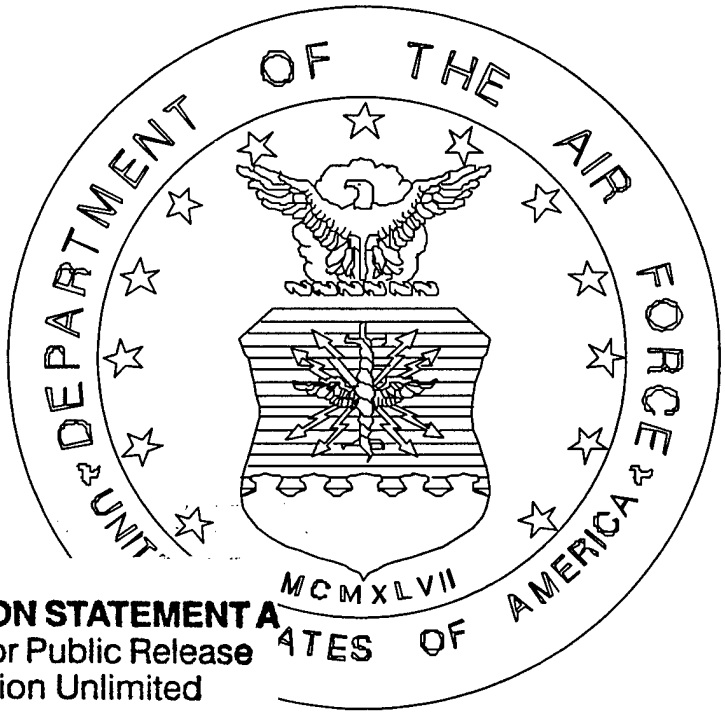
UNITED STATES AIR FORCE WORKING CAPITAL FUND



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FY 2001 OPERATING BUDGET

FEBRUARY 2000
UNCLASSIFIED

AIR FORCE WORKING CAPITAL FUND
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OPERATING/CAPITAL BUDGET

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Air Force Working Capital Fund
FY 01 President's Budget

The FY 2001 Air Force Working Capital Funds (AFWCF) President's Budget (PB) submission reflects current execution plans and a number of Air Force initiatives to improve the efficiency and effectiveness of our activities while continuing to meet the needs of the warfighting forces. Successful WCF operations are essential to the Air Force's Global Engagement mission and our transition to an Air Expeditionary Force. To this end, we have incorporated changes in business management practices and some known impacts of base closures into the submission.

Activity Group Overview:

The AFWCF conducts business in three primary areas: the Supply Management Activity Group (SMAG), the Depot Maintenance Activity Group (DMAG) and the Information Services Activity Group (ISAG). The Transportation Working Capital Fund (TWCF), for which the Air Force assumed cash management responsibility in FY 1998, is part of this PB submission, although the Air Force does not have day-to-day management responsibility for TWCF operations.

Air Force Core Competencies:

The AFWCF activities support all the Air Force core competencies: Air *and Space Superiority, Global Attack, Precision Engagement, Rapid Global Mobility, Information Superiority and Agile Combat Support.* These core competencies are fundamental to the "Pathway to the 21st Century Air Force." The working capital funds provide key maintenance, transportation and support services and weapon system spare parts and supplies. The working capital funds are essential to the readiness and sustainability of our air and space assets and our ability to deploy forces around the globe and across any theater in support of the National Military Strategy. Maintenance depots provide the equipment, skills and repair services necessary to keep forces operational worldwide. Supply management activities procure and manage inventories of consumable and reparable spare parts maintaining all elements of the force structure mission ready. Transportation provides the worldwide mobility element of the global engagement vision. Activities that provide information services make it possible to operate and improve data collection and management systems essential to warfighting and support activities. Directly or indirectly, working capital fund activities provide warfighters the key services needed to meet mission capability standards.

Air Force Initiatives:

The Air Force has taken significant steps to fix spare parts shortages. Spare parts funding problems in the 1990s were a major contributor to the readiness decline over the past several years. Fiscal Year (FY) 2001, like FY 2000, fully funds "depot level repairable" validated requirements used by operating units to "buy" spare parts from DoD and Air Force sources. Congress, DoD and Air Force have further supported spare parts by providing additional funding as well. Congress provided funding increases in both FY 2000 and FY 2001. DoD and the Air Force added $382M in FY 1999 working capital fund obligation authority (OA) to buy more parts that will deliver between FY 1999 and FY 2002. DoD and the AF added an additional $387M in FY 1999 OA for Kosovo surge and reconstitution efforts. Furthermore, DoD and the Air Force added another $135M in FY 1999 OA to reflect higher sales at Oklahoma Air Logistic Center. Total FY 1999 OA was increased $904M over the baseline. Finally, the FY01 President's Budget (PB) adds $60M in FY00 and $30M OA over and above the customer requirement to provide flexibility to react to execution year changes.

In Depot Maintenance, a number of cost reduction and management initiatives are included in this budget. Many are tied to the depot competition and consolidation, such as reduced depreciation costs, but others include tightened management of consumable items, increased use of industrial engineers to update bills of material and create more efficient repair processes, and strengthened oversight of contract depot maintenance repairs. New savings above those already identified in the FY00/01 President's Budget amount to $189M in FY 2001.

Base Closure & Depot Public-Private Competition

Efforts to realign San Antonio ALC (SA-ALC) and close Sacramento ALC (SM-ALC), as directed by the 1995 Base Realignment and Closure (BRAC) Commission, are ongoing. These two bases constitute the largest installations ever to be realigned/closed by the Department of Defense, and the maintenance facilities represent the largest depots closed by the BRAC process. BRAC compliance is on schedule with all actions completed in FY 2001.

The Air Force has released guidance implementing Section 2553 of Title 10, USC allowing depots to make direct sales of goods/services outside the DoD for the first time. These sales are expected to bolster the health of our remaining depots through increased capacity utilization and critical maintenance skills.

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Supply Management Activity Group (SMAG):

Implementation of the Material Systems Division (MSD), a consolidation of our Systems Support Division (SSD), Reparable Support Division (RSD) and the Cost of

Operations Division (COD) into a single wholesale fund, was effective in FY 1998. The consolidation offers more flexibility to business managers, eliminates redundant systems and simplifies the budget, execution and requirements processes. MSD supporting systems have been updated and changed to provide the necessary foundation for the next generation of wholesale and retail worldwide logistics and financial systems.

FY 2001, like FY 2000, fully funds the validated spares requirement. The Air Force funded spares at 100% of the validated requirement in FY 1995, but funds were constrained to 90% of the validated requirement in FY 1996. Further reductions in FY 1997 compounded the problem, particularly with engine problems and F-16 and C-5 avionics. In addition, the Air Force was only able to fund 94% and 95% of the validated spares requirements in FY 1998 and FY 1999.

In FY 1999, as in FY 1998, the Air Force increased our wholesale unit cost ratio over the original budget to help the Air Force meet the needs of the warfighting customers. Over $904M in OA was added for spare parts purchases over the FY 1999 baseline. Anecdotal evidence indicates progress is being made in availability of spare parts, although masked to some extent by increased requirements due to Kosovo and disruptions in parts supply due to BRAC-directed workload transitions. FY 1999 Air Force Supply Management Activity Group wholesale performance metrics improved in most areas. Backorders were reduced 36%. Not Mission Capable due to Supply (NMCS) rates appear to have stabilized. Issue and Stockage Effectiveness exceeded their goals of 57% and 67% respectively. Logistics Response Time was within $1/10^{th}$ a day of its goal of 41 days. For Kosovo support, Logistics Response Time was an impressive 11.9 days and Readiness Spares Package (RSP) fill rates were the highest since the early 1990s. Furthermore, SMAG wholesale exceeded it's FY 1999 net operating result by over $100M and was within 0.007 of its unit cost target.

Depot Maintenance Activity Group (DMAG)

Depot maintenance activities continue to experience turbulence as a result of public-private competition and workload realignments. Between FY 1998 and FY 1999, over one-third of the total workload was competed or realigned, stressing effective management of personnel and resources. Declining labor productivity is a significant result of this turmoil and FY 1999 execution reflects this lower productivity.

Depot maintenance continues to see higher material cost driven by engine parts and greater corrosion in the C-130 programmed depot maintenance workloads. We expect to see some rising material costs as our engines and aircraft age and as repair parts demand stabilizes on newer engines. More realistic material consumption factors, achievable productivity and yield rate assumptions are the basis of this budget request.

Depot maintenance revenue grows in FY 2001 in support of a number of commodities and weapon systems, such as the B-2, F-16, and engines. In addition, the AF Cost Analysis Improvement Group identified a shortfall in Depot Level Reparable

(DLR) availability for a number of critical airframes and components; this shortfall will be fulfilled with increased depot repairs. Increased funding has been provided for this higher level of repair. For the Air Force Active, Guard, and Reserve components, DLRs are funded at 100%, and Depot Purchased Equipment Maintenance at 92.2 percent (FY 2001) of requirements; the DMAG program is sized to support this level of customer demand.

Information Services Activity group (ISAG)

The Electronic Systems Center, the product center organizationally responsible for the Central Design Activities (CDAs) has completed an extensive reorganization which formed a "single CDA" face to all ISAG customers. The CDA continues to upgrade their processes in order to remain competitive and completed Level III Software Institute Capability Maturity Model certification in October 1999. The CDA is an integral part of the Air Force plans for Y2K compliance and is using a number of metrics and earned value analyses to ensure that essential systems are fully upgraded and fielded.

In December 1994, PBD 433 established the Material Systems Group (MSG) and the Standard Systems Group (SSG). At that time there were some programs that remained under the program management of the 38th Engineering Installation Wing at Tinker AFB, OK because the programs did not meet the criteria for inclusion in the AFWCF. The management of these programs has since moved to SSG, the ISAG has been established, and all other programs managed by SSG are in the ISAG. With the identification of customers, these O&M programs have been moved into the AFWCF, placing all SSG systems under one umbrella. This budget submission recognizes the transfer of funding into ISAG customer accounts and the manpower transferred to ISAG.

Transportation Working Capital Funds (TWCF):

USTRANSCOM, as the single manager of the Defense Transportation System (DTS), exercises combatant command and peacetime management over all common user aspects of the global mobility system. One of DoD's highest priority goals is to maintain a robust and responsive national **DTS** as a critical element of America's national security strategy of rapid power projection of a CONUS-based force. USTRANSCOM's ability to move sufficient numbers of U.S. forces and equipment enables us to defend vital national interests anywhere in the world at a moment's notice. A strong defense transportation capability gives credence to our alliance commitments by delivering economic and security assistance and when needed--military forces. The DTS--a partnership of military and commercial assets--enables us to accomplish these actions.

Over 80 percent of USTRANSCOM's cost base is directly associated with the contracts and materials required to meet this need. From FY 1994 to FY 2001, USTRANSCOM and Service productivity initiatives/cost avoidance and organizational streamlining efforts have resulted in savings of over $830 million. These productivity **and**

streamlining initiatives are designed to optimize efficiency, effectiveness and customer support without degrading USTRANSCOM's core competencies and readiness posture.

Cash Management:

Even though we missed our FY 1999 cash target of $638.7 million by $90.5 million we were able to maintain a positive cash balance without advance billing. Our advance billing liability shrunk to $93.1 million by the end of fiscal year 1999. Both FY 2000 and FY 2001 supply management and depot maintenance prices contain cash factors to improve our long-term liquidity. Each year, prices in supply management were increased $100 million, while the cash factor for depot maintenance is $50 million. The Air Force budget request does not plan any additional advance billing in either FY 2000 or FY 2001. We expect to meet the cash management goal of 7-10 days of operating cash on hand ($656.3 - $945.9 million) by the end of FY 2001 depending on business performance.

Cash management efforts continue to focus on analyzing data currently available and developing tools to identify changes in cash. Although the data currently available is late to need, accuracy has been improving. More work remains to be done on developing raw disbursement and collection data for insights into changes in cash. AFMC is close to completing work on a statement of sources and uses of cash, which should be available in FY 2000. These better analytical tools are needed to refine management action and build cash to the level recommended by OUSD(C).

Air Force Working Capital Fund Cash
Including USTRANSCOM
(Dollars in Millions)

	FY 1999	FY 2000	FY 2001
BOP Cash Balance	$ 756.0	$ 548.2	$ 624.6
Disbursements	$ (19,692.5)	$ (19,388.1)	$ (20,442.4)
Collections	$ 19,374.7	$ 19,400.1	$ 20,422.0
Transfers	$ 109.9	$ 64.5	$ 65.9
EOP Cash Balance	$ 548.2	$ 624.6	$ 670.1

Capital Reserve

Section 371 of the FY 1996 National Defense Authorization Act requires the establishment of a capital asset subaccount in the Fund. It also requires an annual report

to the Congress that accompanies the budget that specifies the subaccount's current year opening balance, projected credits to and outlays from the subaccount, projected end-year balance, and how much of the end-year balance is in excess of subsequent year requirements.

The amounts in the following table represent inflows to the account from the estimated collection of depreciation expense during FY 1999. None of the estimated FY 1999 end-of-year balance is excess of FY 1999 requirements.

Capital Asset Subaccount
(Dollars in Millions)

	FY 1999
Balance, Start of Year	0.0
Collections	$276.4
Disbursements	$240.3
Transfers	0.0
Balance, End of Year	0.0

AFWCF Total Summary - Financial Highlights

Air Force Working Capital Fund

AFWCF Total Summary
(Dollars in Millions)

Consolidation

01 PB
February 2000

	1999 AC	2000 RR	2001 R
Cost of Goods Sold	18,143.9	17,572.6	18,796.9
Net Operating Results	214.1	(286.8)	10.5
Accumulated Operating Results	447.3	91.4	(40.5)
Civilian End Strength	29,148	27,699	27,575
Military End Strength	17,280	15,800	15,761
Civilian Workyears	31,149	29,767	28,085
Military Workyears	16,737	15,465	15,480
Capital Budget Program Authority	364.6	378.3	370.3

Revenues and Expenses

Air Force Working Capital Fund

FUND14 | Consolidation | 01 PB

(Dollars in Millions) | February 2000

	1999 AC	2000 RR	2001 R
Revenue:			
Gross Sales	21,913.925	21,179.145	22,451.928
Operations	21,495.465	20,641.915	22,192.340
Capital Surcharge	0.000	110.500	13.500
Depreciation exc Maj Const	157.800	172.400	182.400
Major Construction Dep	25.175	20.130	17.951
Cash Surcharge	13.783	50.000	45.737
Other Income	663.385	1,023.138	332.573
Refunds/Discounts	2,709.890	2,657.104	2,565.349
Total Income:	19,645.718	19,360.979	20,219.152
Expenses:			
Cost of Materiel Sold from Inv	8,251.706	7,773.627	8,718.493
Mobilization	27.618	28.344	37.177
Full Cost Recovery	0.000	0.000	0.000
Lean Logistics	(323.800)	0.000	0.000
Inventory Gains/Losses	160.816	110.607	111.815
Inventory Maintenance	(13.281)	(1.944)	(1.971)
Salaries and Wages:			
Military Personnel Compensation & Benefits	110.217	95.560	105.386
Civilian Personnel Compensation & Benefits	1,691.790	1,730.779	1,663.918
Travel & Transportation of Personnel	117.003	109.384	113.738
Materials & Supplies (For Internal Operations)	2,761.819	2,533.880	2,896.549
Equipment	37.568	22.652	22.845
Other Purchases from Revolving Funds	962.567	977.272	998.100
Transportation of Things	97.773	102.974	106.346
Depreciation - Capital	366.523	313.162	344.882
Printing and Reproduction	3.442	8.668	12.371
Advisory and Assistance Services	8.619	9.320	9.550
Rent, Communication, Utilities, & Misc. Charges	112.782	125.569	114.896
Other Purchased Services	4,712.969	4,588.901	4,667.002
Other Expenses	442.918	728.563	341.946
Total Expenses	19,529.049	19,257.318	20,263.043
Change in Work in Process	116.381	(93.426)	34.889
Operating Result	233.050	10.235	(9.002)
Less Capital Surcharge Reservation	0.000	110.500	13.500
Plus Passthroughs or Other Approps (NOR)	0.000	0.000	0.000
Other Adjustments (NOR)	(18.985)	(186.525)	33.039
Mobilization	27.618	28.344	37.177
Other Changes	(46.603)	(214.869)	(4.138)
Net Operating Result (Calculation)	214.065	(286.790)	10.537
Net Operating Result (1307 Report)	112.581	(286.790)	10.537
Prior Year Adjustments	26.447	(29.200)	0.000
Other Changes (AOR)	(99.669)	(91.165)	(100.772)
Prior Year AOR	289.083	447.267	91.412
Accumulated Operating Result	328.442	40.112	1.177
Non-Recoverable Adjustment (AOR)	(118.825)	(51.300)	41.637
Accumulated Operating Result for Bdgt Purposes	447.267	91.412	(40.460)

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Air Force Working Capital Fund
FY 2001 Budget Estimate
Supply Management Activity Group

Activity Group Overview

The Air Force Supply Management Activity Group (SMAG), formerly the Supply Management Business Area (SMBA under DBOF), was converted into the Air Force Working Capital Fund 1996. The Supply Management Activity Group consists of six diverse wholesale and retail divisions: Materiel Support, General Support, Troop Support, Medical-Dental, Fuels, and United States Air Force Academy.

The Supply Management Activity Group manages over two million inventory items including weapon system spare parts, ground, aviation and missile fuels, medical-dental supplies and equipment, food items, and other supply items used in non-weapon system applications. The Air Force Supply Management Activity Group is an equal partner in the support of combat readiness for all customers by procuring critical material and making repair parts available to the depots and bases. Material is procured from the vendors and held in inventory for sale to authorized customers.

Revenue is generated from sales of various supply and fuel items to a variety of customers. The primary customers are Air Force Operations and Maintenance, Air Force Reserve, Air National Guard, Foreign Military Sales, Army, Navy and other non-DoD activities, as well as other working capital funds, such as Depot Maintenance.

Division Overviews

Wholesale Activities

The wholesale ***Materiel Support Division*** (MSD) manages 164,172 different depot level reparable and consumable spare parts for which the Air Force is DoD Inventory Control Point. Inventory Control Points manage wholesale inventory according to logistics policies and procedures. Materiel Support Division items are directly related to weapon systems such as the F-15 Eagle air superiority fighter, C-5 Galaxy out-sized cargo transport, and B-2 Spirit bomber.

The Materiel Support Division also provides cost visibility related to wholesale operations. Costs included are civilian and military labor, travel, supplies/materials, expendable equipment, and contractual services. Revenue to support these functions is obtained from surcharges collected resulting from the sale of spare parts.

Increased deployments since 1990, aging aircraft, problems in funding spares through most of the 1990s, and low retention of maintenance technicians in recent

years have combined to cause a 5.8 percent drop in mission capable rates over the Air Force fleet since 1994. Congressional, DoD and Air Force efforts to increase spare parts availability have begun to arrest declining.

This President's Budget reflects Congressional, DoD and Air Force commitment to improve NMCS rates. Congress supported spare parts recovery efforts with appropriation increases of $194M in FY99 and $85M in FY00. Air Force validated depot level repairable accounts used by operating units to buy spare parts from DoD and Air Force sources are fully funded in FY01. Working capital fund obligation authority (OA) to buy more parts increases over $200M from the FY99 baseline to FY01. For FY99 specifically, the Air Force, with OSD(Comptroller) assistance, was able to fund $382M in OA for more spares that will deliver between FY99 and FY02. An additional $135M in FY99 OA was realigned for increased spare part sales at Oklahoma City Air Logistics Center. Finally, the Kosovo Emergency Supplemental added $387M in FY99 OA to spares for surge and reconstitution efforts. In total, FY99 OA was increased $904M over the FY99 baseline and should lead to improved stockage effectiveness and a reduction in repair times in Air Force depots as parts are delivered against these funds.

Retail Activities

The ***General Support Division*** (GSD) finances the Air Force retail inventory and issue requirements for all non-Air Force managed items other than those pertaining to medical, troop support and fuels requirements. The majority of items are used to support field and depot maintenance of aircraft, ground and airborne communication and electronic systems, as well as other sophisticated systems and equipment. The General Support Division manages 1,640,000 items related to installation, maintenance, and administrative functions.

The Surgeon General of the Air Force is responsible for the overall management of the ***Medical-Dental Division***. The central financial and material management functions are assigned to the Air Force Medical Logistics Office at Frederick, Maryland. The division manages about 265,700 different items through 91 outlets, of which 69 are in the CONUS. The Medical-Dental Division has a War Reserve Material requirement for prepositioned medical supplies and equipment vital to support forces in combat pending resupply. It reduces the demand for high priority transportation and ensures a rapid go-to-war capability.

The ***Troop Support Division*** managed approximately 72 base level Troop Support operations, other authorized activities such as nonappropriated fund activities, and reserve and guard units. Troop Support ceased operation on 30 Sep 99 due to implementation of the Appropriated Fund Prime Vendor program. This program allows bases to place most of their requisitions directly with the Appropriated Fund Prime Vendor contractor rather than the Troop Support working capital fund division.

The ***Fuels Division*** manages aviation fuel and ground fuel requirements for Air Force components and missile fuel requirements for all Department of Defense activities. The Air Force obtains aviation and ground fuel products from the Defense Logistics Agency which procures these products from vendors. The Directorate of Aerospace Fuels Management directly procures missile fuel products from vendors. The number of items managed by the Fuels Division is expected to remain at 100 different items through fiscal year 2000. Like the Materiel Support Division, Fuels also provides cost visibility related to its retail operations.

The ***Air Force Academy Division*** finances the purchase of uniforms and uniform accessories for sale to cadets in accordance with regulations of the Air Force Academy and related statutes. The customer base consists of over 4,000 cadets who receive distinctive uniforms procured from various manufacturing contractors located coast to coast.

Revenue, Expenses and Items Managed

The table below provides revenue and expenses for the total Supply Management Activity Group.

($ Millions)	FY 1999	FY 2000	FY 2001
Revenue	9,580.7	9,465.3	8,961.7
Expenses	9,520.5	9,489.3	9,217.1
Operating Result	60.2	-84.7	-63.0
Net Operating Results	87.8	-56.4	-25.7
Accumulated Operating Results	282.1	227.1	0.0
Number of Items Managed	2,182,469	2,124,864	2,074,372

Military and Civilian End Strength

Civilian and Military End Strength, Full Time Equivalents and Workyears are only applicable to the Materiel Support and Fuels Divisions.

	FY 1999	FY 2000	FY 2001
Civilian End Strength	2,058	2,050	1,895
Civilian Full Time Equivalents	2,015	2,055	1,971
Military End Strength	52	65	65
Military Workyears	52	65	65

Customer Price Change (%)

Division	FY 2000	FY 2001
Materiel Support	+4.1	+6.4
General Support	+1.14	-1.12
Fuels	-0.10	-0.02
Medical-Dental	+0.00	+0.78
Troop	n/a	n/a
Academy	+1.66	+1.45

Stockage Effectiveness

Stockage Effectiveness measures how well anticipated customer demands are satisfied through both immediate off-the-shelf issues and the backorder process. Stockage Effectiveness is only measured for the Materiel Support and General Support Divisions.

Division	FY 1999	FY 2000	FY 2001
Materiel Support	67%	70%	72%
General Support	87%	87%	87%
Fuels	100%	100%	100%
Medical-Dental	97%	97%	97%
Troop	99%	n/a	n/a
Academy	97%	100%	100%

Material Cost Summary

Air Force Working Capital Fund

SM1 — AF Supply Management Activity Group — 01 PB

(Dollars in Millions) — February 2000

1999 AC

DIVISION	PEACETIME INVENTORY	NET CUSTOMER ORDERS	NET SALES	COST TARGETS				COMMITMENT TARGET	TARGET TOTAL
				OPERATING	MOBILIZATION	OTHER	TOTAL		
Supply Managment Activity Group									
ICP Retail Summary									
Fuels	52.886	2,468.022	2,468.022	2,427.153	0.000	0.130	2,427.283	0.000	2,427.283
GSD	1,330.633	1,774.053	1,923.385	1,915.454	0.000	0.000	1,915.454	365.386	2,280.840
Med/Dent	56.378	576.670	588.758	576.670	27.618	0.000	604.288	14.000	618.288
Academy	4.311	7.160	7.160	7.160	0.000	0.000	7.160	0.000	7.160
Troop Issue	0.000	30.046	30.046	14.451	0.000	0.000	14.451	0.000	14.451
Subtotal	1,444.208	4,855.951	5,017.371	4,940.888	27.618	0.130	4,968.636	379.386	5,348.022
ICP Wholesale Summary									
MSD	20,671.996	4,000.357	4,121.639	4,932.521	0.000	242.840	5,175.361	3.414	5,178.775
Subtotal	20,671.996	4,000.357	4,121.639	4,932.521	0.000	242.840	5,175.361	3.414	5,178.775
Component Total	22,116.204	8,856.308	9,139.010	9,873.409	27.618	242.970	10,143.997	382.800	10,526.797

Material Cost Summary

Air Force Working Capital Fund

SM1 — AF Supply Management Activity Group — 01 PB

(Dollars in Millions) — February 2000

2000 RR

DIVISION	PEACETIME INVENTORY	NET CUSTOMER ORDERS	NET SALES	COST TARGETS					TARGET TOTAL
				OPERATING	MOBILIZATION	OTHER	TOTAL	COMMITMENT TARGET	
Supply Managment Activity Group									
ICP Retail Summary									
Fuels	52.812	1,813.471	1,813.471	1,809.839	0.000	0.000	1,809.839	0.000	1,809.839
GSD	1,255.350	2,023.026	1,945.173	1,945.173	0.000	0.000	1,945.173	386.888	2,332.061
Med/Dent	54.512	598.287	602.400	602.400	28.344	0.000	630.744	14.000	644.744
Academy	4.311	7.000	7.000	7.000	0.000	0.000	7.000	0.000	7.000
Troop Issue	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Subtotal	1,366.985	4,441.784	4,368.044	4,364.412	28.344	0.000	4,392.756	400.888	4,793.644
ICP Wholesale Summary									
MSD	20,679.289	4,351.869	4,373.620	4,308.853	0.000	209.348	4,518.201	3.779	4,521.980
Subtotal	20,679.289	4,351.869	4,373.620	4,308.853	0.000	209.348	4,518.201	3.779	4,521.980
Component Total	22,046.274	8,793.653	8,741.664	8,673.265	28.344	209.348	8,910.957	404.667	9,315.624

Material Cost Summary

Air Force Working Capital Fund

SM1 — AF Supply Management Activity Group — 01 PB

(Dollars in Millions) — February 2000

2001 R

DIVISION	PEACETIME INVENTORY	NET CUSTOMER ORDERS	NET SALES	COST TARGETS					TARGET TOTAL
				OPERATING	MOBILIZATION	OTHER	TOTAL	COMMITMENT TARGET	
Supply Managment Activity Group									
ICP Retail Summary									
Fuels	50.339	2,788.400	2,788.400	2,767.732	0.000	0.710	2,768.442	0.000	2,768.442
GSD	1,184.506	1,951.697	1,953.647	1,953.647	7.953	0.000	1,961.600	335.580	2,297.180
Med/Dent	58.616	622.700	622.700	622.700	29.224	0.000	651.924	14.000	665.924
Academy	4.311	7.000	7.000	7.000	0.000	0.000	7.000	0.000	7.000
Troop Issue	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Subtotal	1,297.772	5,369.797	5,371.747	5,351.079	37.177	0.710	5,388.966	349.580	5,738.546
ICP Wholesale Summary									
MSD	19,081.261	4,361.720	4,382.597	4,256.240	0.000	198.409	4,454.649	4.183	4,458.832
Subtotal	19,081.261	4,361.720	4,382.597	4,256.240	0.000	198.409	4,454.649	4.183	4,458.832
Component Total	20,379.033	9,731.517	9,754.344	9,607.319	37.177	199.119	9,843.615	353.763	10,197.378

Weapon System Funding

Air Force Working Capital Fund

SM3B | AF Supply Management Activity Group | 01 PB

(Dollars in Millions) | Materiel Support Division | February 2000

1999	Buy	Initial Spares	Repair	Additives	Total
A-7	0.000	0.000	0.000	0.000	0.000
A-10	35.222	1.635	92.542	0.000	129.399
B-1B	139.729	16.800	172.606	0.000	329.135
B-2	18.311	(5.500)	4.747	0.000	17.558
B-52	69.266	1.999	66.399	0.000	137.664
C-5	107.071	1.015	248.223	0.000	356.309
C-17	32.151	35.150	0.209	0.000	67.510
C-130	46.305	0.137	160.786	0.000	207.228
C-135	36.228	17.832	136.771	0.000	190.831
C-141	7.668	3.386	73.571	0.000	84.625
E-3	21.613	19.993	46.903	0.000	88.509
E-4	0.000	0.000	0.040	0.000	0.040
E-8	2.521	0.000	0.519	0.000	3.040
F-4	3.334	0.000	9.175	0.000	12.509
F-15	63.146	3.490	226.570	0.000	293.206
F-16	81.698	24.588	169.421	0.000	275.707
F-111	0.163	0.000	0.445	0.000	0.608
F-117	0.000	0.000	0.029	0.000	0.029
H-1	0.216	0.000	4.193	0.000	4.409
H-3	0.000	0.000	0.000	0.000	0.000
H-53	5.282	0.000	17.829	0.000	23.111
H-60	0.000	0.000	0.056	0.000	0.056
Trainers	45.882	0.000	28.746	0.000	74.628
F100	323.407	0.000	503.096	0.000	826.503
F110	209.613	0.000	123.872	0.000	333.485
SOF	7.960	29.161	24.728	0.000	61.849
Common	149.639	6.821	458.507	0.000	614.967
Other Aircraft	5.215	0.000	5.356	0.000	10.571
2 Level Maintenance	0.000	0.000	0.000	0.000	0.000
Missiles	11.879	(0.058)	15.565	0.000	27.386
Other	16.174	23.697	59.442	0.000	99.313
Total	1,439.692	180.146	2,650.344	0.000	4,270.182

Weapon System Funding

Air Force Working Capital Fund

SM3B | AF Supply Management Activity Group | 01 PB

(Dollars in Millions) | Materiel Support Division | February 2000

2000	Buy	Initial Spares	Repair	Additives	Total
A-7	0.000	0.000	0.000	0.000	0.000
A-10	27.676	0.690	84.012	0.000	112.378
B-1B	58.027	6.592	174.180	0.000	238.799
B-2	15.242	5.000	6.934	0.000	27.176
B-52	23.794	6.236	48.245	0.000	78.275
C-5	64.943	1.126	228.518	0.000	294.587
C-17	0.000	0.000	0.338	0.000	0.338
C-130	52.731	5.266	147.377	0.000	205.374
C-135	37.224	18.911	96.807	0.000	152.942
C-141	4.921	0.649	51.814	0.000	57.384
E-3	44.943	20.582	47.230	0.000	112.755
E-4	0.000	0.000	0.043	0.000	0.043
E-8	0.472	0.000	5.947	0.000	6.419
F-4	1.551	0.000	6.173	0.000	7.724
F-15	49.838	18.607	218.246	0.000	286.691
F-16	76.214	27.540	153.002	0.000	256.756
F-111	0.085	0.000	0.245	0.000	0.330
F-117	0.000	0.000	0.055	0.000	0.055
H-1	0.136	0.000	1.889	0.000	2.025
H-3	0.000	0.000	0.000	0.000	0.000
H-53	7.394	0.000	15.321	0.000	22.715
H-60	0.352	0.000	0.040	0.000	0.392
Trainers	38.341	0.000	23.331	0.000	61.672
F100	299.763	0.000	515.671	0.000	815.434
F110	132.414	0.000	111.441	0.000	243.855
SOF	9.149	3.461	16.373	0.000	28.983
Common	118.582	0.000	344.878	0.000	463.460
Other Aircraft	7.306	0.000	14.636	0.000	21.942
2 Level Maintenance	0.000	0.000	0.000	0.000	0.000
Missiles	7.985	2.605	17.605	0.000	28.195
Other	19.607	40.495	48.381	0.000	108.483
Total	1,098.692	157.760	2,378.733	0.000	3,635.185

Weapon System Funding

Air Force Working Capital Fund

AF Supply Management Activity Group

Materiel Support Division

SM3B

(Dollars in Millions)

01 PB

February 2000

2001	Buy	Initial Spares	Repair	Additives	Total
A-7	0.000	0.000	0.000	0.000	0.000
A-10	28.462	1.201	87.262	0.000	116.925
B-1B	52.744	5.498	174.588	0.000	232.830
B-2	14.090	5.000	26.963	0.000	46.053
B-52	32.060	5.000	46.781	0.000	83.841
C-5	74.935	0.000	212.319	0.000	287.254
C-17	0.000	0.000	0.410	0.000	0.410
C-130	58.085	9.335	139.365	0.000	206.785
C-135	47.215	7.445	103.890	0.000	158.550
C-141	5.543	0.000	37.276	0.000	42.819
E-3	38.308	20.229	46.858	0.000	105.395
E-4	0.000	0.000	0.044	0.000	0.044
E-8	0.290	0.000	7.624	0.000	7.914
F-4	2.112	0.000	5.843	0.000	7.955
F-15	49.320	23.822	215.668	0.000	288.810
F-16	72.322	32.797	155.736	0.000	260.855
F-111	0.128	0.000	0.242	0.000	0.370
F-117	0.000	0.000	0.079	0.000	0.079
H-1	0.070	0.000	1.790	0.000	1.860
H-3	0.000	0.000	0.000	0.000	0.000
H-53	4.465	0.000	15.038	0.000	19.503
H-60	0.345	0.000	0.040	0.000	0.385
Trainers	19.661	0.000	22.338	0.000	41.999
F100	283.689	0.000	461.014	0.000	744.703
F110	140.053	0.000	145.877	0.000	285.930
SOF	5.103	10.795	19.959	0.000	35.857
Common	127.539	0.000	321.180	0.000	448.719
Other Aircraft	7.885	0.000	13.502	0.000	21.387
2 Level Maintenance	0.000	0.000	0.000	0.000	0.000
Missiles	7.391	6.739	19.973	0.000	34.103
Other	23.261	32.180	49.133	0.000	104.574
Total	1,095.079	160.041	2,330.789	0.000	3,585.909

Inventory Status

Air Force Working Capital Fund

SM4 — AF Supply Management Activity Group — 01 PB

(Dollars in Millions) — February 2000

1999 AC	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	24,802.709	776.160	18,271.453	5,755.096
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	(17.727)	0.000	(17.727)	0.000
b. Price Change Amount	1,482.577	10.629	1,141.766	330.182
c. Inventory Reclassified and Repriced	26,267.559	786.789	19,395.492	6,085.278
3. Receipts at Standard	6,424.582	24.411	6,066.710	333.461
4. Gross Sales w/ Surcharge	11,801.318	0.000	11,801.318	0.000
5. Inventory Adjustments				
a. Capitalizations + or (-)	(355.115)	(15.680)	(256.627)	(82.808)
b. Returns from Customers for Credit +	2,683.890	0.000	2,683.890	0.000
c. Returns from Customers w/o Credit	1,258.023	20.887	1.349	1,235.787
d. Returns to Suppliers (-)	(130.502)	(6.219)	(78.576)	(45.707)
e. Transfers to Property Disposal (-)	(576.794)	(25.255)	(0.352)	(551.187)
f. Issues/Receipts w/o Reimbursement	466.601	15.477	565.108	(113.984)
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(17.158)	(6.797)	(1.178)	(9.183)
2. Discounts on Returns	(28.287)	0.000	(0.789)	(27.498)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	(0.009)	0.000	(0.005)	(0.004)
5. Assembly/Disassembly	6.967	(0.041)	5.393	1.615
6. Physical Inventory Adj	(71.036)	(5.540)	(38.158)	(27.338)
7. Accounting Adjustments	(1,096.846)	(35.170)	(830.578)	(231.098)
8. Shipment Discrepancies	23.257	0.630	(116.813)	139.440
9. Other Gains/Losses	(218.222)	(18.719)	(163.104)	(36.399)
10. Strata Transfers	(0.026)	(15.402)	1,448.192	(1,432.816)
11. Strata Transfers in Transit	0.009	0.000	0.009	0.000
12. Other Adjustments - Total	(1,401.351)	(81.039)	302.969	(1,623.281)
h. Total Inventory Adjustments	1,944.752	(91.829)	3,217.761	(1,181.180)
6. Inventory EOP	22,835.575	719.371	16,878.645	5,237.559
7. Inventory EOP, Revalued (LAC, Discounted)	22,835.575	719.371	16,878.645	5,237.559
a. Economic Retention (Memo)	3,839.427	0.000	0.000	3,839.427
b. Contingency Retention (Memo)	1,018.556	0.000	0.000	1,018.556
c. Potential DOD Reutilization (Memo)	390.806	14.000	0.000	376.806
8. Inventory on Order at Cost EOP (Memo)	4,980.971	17.980	4,636.487	326.504

Inventory Status

Air Force Working Capital Fund

SM4 — AF Supply Management Activity Group — 01 PB

(Dollars in Millions) — February 2000

2000 RR	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	22,835.575	719.371	16,878.645	5,237.559
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	(10.874)	0.000	(10.874)	0.000
b. Price Change Amount	21.251	3.113	15.993	2.145
c. Inventory Reclassified and Repriced	22,845.952	722.484	16,883.764	5,239.704
3. Receipts at Standard	5,862.312	35.985	5,482.330	343.997
4. Gross Sales w/ Surcharge	11,349.891	0.000	11,349.891	0.000
5. Inventory Adjustments				
a. Capitalizations + or (-)	241.245	5.317	178.081	57.847
b. Returns from Customers for Credit +	2,623.104	0.000	2,623.104	0.000
c. Returns from Customers w/o Credit	1,191.271	(25.480)	1.200	1,215.551
d. Returns to Suppliers (-)	(141.821)	(1.200)	(60.600)	(80.021)
e. Transfers to Property Disposal (-)	(589.634)	(18.000)	(0.152)	(571.482)
f. Issues/Receipts w/o Reimbursement	382.552	16.465	494.344	(128.257)
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(17.058)	(14.025)	(1.202)	(1.831)
2. Discounts on Returns	(22.633)	0.000	0.514	(23.147)
3. Trade-ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	(0.005)	0.000	(0.004)	(0.001)
5. Assembly/Disassembly	8.620	0.292	6.196	2.132
6. Physical Inventory Adj	(49.507)	(0.268)	(25.876)	(23.363)
7. Accounting Adjustments	1,963.606	19.593	1,475.633	468.380
8. Shipment Discrepancies	(27.947)	0.000	(264.732)	236.785
9. Other Gains/Losses	(172.599)	(5.600)	(128.917)	(38.082)
10. Strata Transfers	(0.094)	(34.355)	1,491.351	(1,457.090)
11. Strata Transfers In Transit	0.009	0.000	0.009	0.000
12. Other Adjustments - Total	1,682.392	(34.363)	2,552.972	(836.217)
h. Total Inventory Adjustments	5,389.109	(57.261)	5,788.949	(342.579)
6. Inventory EOP	22,747.482	701.208	16,805.152	5,241.122
7. Inventory EOP, Revalued (LAC, Discounted)	22,747.482	701.208	16,805.152	5,241.122
a. Economic Retention (Memo)	3,849.329	0.000	0.000	3,849.329
b. Contingency Retention (Memo)	1,019.484	0.000	0.000	1,019.484
c. Potential DOD Reutilization (Memo)	387.800	18.000	0.200	369.600
8. Inventory on Order at Cost EOP (Memo)	4,420.373	12.669	4,098.051	309.653

Inventory Status

Air Force Working Capital Fund

SM4 — AF Supply Management Activity Group — 01 PB

(Dollars in Millions) — February 2000

2001 R	Total	Mobil	Peacetime Operating	Peacetime Other
1. Inventory BOP	22,747.482	701.208	16,805.152	5,241.122
2. BOP Inventory Adjustments				
a. Reclassification Change (Memo)	(16.061)	0.000	(16.061)	0.000
b. Price Change Amount	1,334.706	16.778	1,000.604	317.324
c. Inventory Reclassified and Repriced	24,066.127	717.986	17,789.695	5,558.446
3. Receipts at Standard	6,937.359	30.552	6,548.395	358.412
4. Gross Sales w/ Surcharge	12,286.486	0.000	12,286.486	0.000
5. Inventory Adjustments				
a. Capitalizations + or (-)	245.106	5.543	179.135	60.428
b. Returns from Customers for Credit +	2,554.049	0.000	2,554.049	0.000
c. Returns from Customers w/o Credit	1,211.348	(11.634)	0.700	1,222.282
d. Returns to Suppliers (-)	(177.103)	(1.200)	(94.600)	(81.303)
e. Transfers to Property Disposal (-)	(598.803)	(18.000)	(0.053)	(580.750)
f. Issues/Receipts w/o Reimbursement	375.623	5.000	500.893	(130.270)
g. Other Adjustments				
1. Destruct, Shrink, Deteriorations, etc.	(17.056)	(11.025)	(4.172)	(1.859)
2. Discounts on Returns	(24.570)	0.000	(1.054)	(23.516)
3. Trade-Ins	0.000	0.000	0.000	0.000
4. Loss from Disaster	(0.008)	0.000	(0.007)	(0.001)
5. Assembly/Disassembly	8.773	0.309	6.308	2.156
6. Physical Inventory Adj	(41.884)	(0.188)	(19.293)	(22.403)
7. Accounting Adjustments	(1,018.572)	(12.835)	(787.260)	(218.477)
8. Shipment Discrepancies	8.454	0.000	(227.948)	236.402
9. Other Gains/Losses	(192.603)	(3.952)	(152.301)	(36.350)
10. Strata Transfers	(0.076)	(29.900)	1,344.291	(1,314.467)
11. Strata Transfers in Transit	0.011	0.000	0.011	0.000
12. Other Adjustments - Total	(1,277.531)	(57.591)	158.575	(1,378.515)
h. Total Inventory Adjustments	2,332.689	(77.882)	3,298.699	(888.128)
6. Inventory EOP	21,049.689	670.656	15,350.303	5,028.730
7. Inventory EOP, Revalued (LAC, Discounted)	21,049.689	670.656	15,350.303	5,028.730
a. Economic Retention (Memo)	3,694.162	0.000	0.000	3,694.162
b. Contingency Retention (Memo)	973.714	0.000	0.000	973.714
c. Potential DOD Reutilization (Memo)	376.356	18.000	0.200	358.156
8. Inventory on Order at Cost EOP (Memo)	4,159.218	30.479	3,824.868	303.871

Sources of Revenue

Air Force Working Capital Fund

AF Supply Management Activity Group

FUND11 | 01 PB

(Dollars in Millions) | February 2000

	1999 AC	2000 RR	2001 R
1. New Orders (Gross)			
a. Orders From DOD Components:			
(1) Air Force			
(a) Aircraft Procurement	17.254	72.055	49.086
(b) Missile Procurement	11.796	16.136	19.250
(c) Other Procurement	(1.407)	3.048	2.297
(d) Military Construction - AF	0.329	0.065	0.060
(e) Operations & Maintenance - AF	5,321.469	5,390.886	5,533.410
(f) Military Personnel - AF	51.325	18.389	15.721
(g) Research and Development - AF	115.478	127.655	102.283
(h) Reserve Personnel - AF	6.036	2.551	2.571
(i) Operations & Maintenance - AFRES	414.519	432.516	517.210
(j) Operations & Maintenance - ANG	1,377.655	1,244.769	1,493.535
(k) Guard Personnel - ANG	8.826	5.361	4.643
(l) Family Housing	22.087	29.898	27.713
(m) Special Trust Funds	7.246	6.945	6.955
(n) Other Air Force	0.194	0.091	0.069
Total Air Force	7,352.807	7,350.365	7,774.803
(2) Army	45.116	38.083	36.452
(3) Navy	173.206	182.622	208.419
(4) MAP/Grant Aid	0.107	0.045	0.006
(5) Other DOD	866.432	852.367	869.844
Total DOD excluding WCF	8,437.668	8,423.482	8,889.524
b. Orders From Other Fund Activity Groups			
(1) Oth AF Supply Management Activity Group	18.166	20.447	15.648
(2) Transportation Activity Group - TRANSCOM	1,151.366	906.378	1,005.114
(3)Depot Maintenance Activity Group	1,514.652	1,646.872	1,865.400
(4) Other WCF Activity Groups	0.016	0.007	0.007
(5) Commissary, Sur. Coll.	0.212	0.032	0.044
Total Other Fund Activity Groups	2,684.412	2,573.736	2,886.213
c. Total DOD	11,122.080	10,997.218	11,775.737
d. Other Orders:			
(1) Other Federal Agencies	59.845	58.140	61.142
(2) Non Federal Agencies	154.772	120.696	188.622
(3) FMS	203.501	240.703	260.065
Total	418.118	419.539	509.829
Total New Gross Orders	11,540.198	11,416.757	12,285.566
2. Carry-In Orders	1,147.063	864.361	916.350
3. Total Gross Orders (New + Carry-in Orders)	12,687.261	12,281.118	13,201.916
4. Change to Backlog	(282.702)	51.989	(22.827)
5. Total Gross Sales	11,822.900	11,364.768	12,308.393
6. Less Credit Returns	2,683.890	2,623.104	2,554.049
7. Total Net Sales	9,139.010	8,741.664	9,754.344

Revenues and Expenses

Air Force Working Capital Fund

FUND14 — AF Supply Management Activity Group — 01 PB

(Dollars in Millions) — February 2000

	1999 AC	2000 RR	2001 R
Revenue:			
Gross Sales	11,822.900	11,364.768	12,308.393
Operations	11,822.900	11,364.768	12,308.393
Capital Surcharge	0.000	0.000	0.000
Depreciation exc Maj Const	0.000	0.000	0.000
Major Construction Dep	0.000	0.000	0.000
Other Income	441.683	725.438	332.573
Refunds/Discounts/Credit Returns (-)	2,683.890	2,623.104	2,554.049
Total Income:	9,580.693	9,467.102	10,086.917
Expenses:			
Cost of Materiel Sold from Inv	8,251.706	7,773.627	8,718.493
STD Cost of Materiel	5,443.971	5,033.611	6,061.327
Exchg Cost of Materiel	2,098.331	2,058.591	1,795.166
Condemnations @ Carcass	709.404	681.425	862.000
Mobilization	27.618	28.344	37.177
Full Cost Recovery	0.000	0.000	0.000
Lean Logistics	(323.800)	0.000	0.000
Inventory Gains/Losses	160.816	110.607	111.815
Inventory Maintenance	(13.281)	(1.944)	(1.971)
Salaries and Wages:			
Military Personnel Compensation & Benefits	3.155	2.402	3.639
Civilian Personnel Compensation & Benefits	109.938	129.144	129.607
Travel & Transportation of Personnel	3.405	4.228	5.085
Materials & Supplies (For internal Operations)	6.805	6.077	7.637
Equipment	0.000	0.000	0.000
Other Purchases from Revolving Funds	436.908	420.714	398.379
Transportation of Things	84.857	87.058	90.332
Depreciation - Capital	87.092	30.635	56.435
Printing and Reproduction	2.733	3.319	3.745
Advisory and Assistance Services	0.519	0.720	0.450
Rent, Communication, Utilities, & Misc. Charges	37.169	39.839	39.327
Other Purchased Services	201.953	188.431	207.655
Other Expenses	442.918	728.563	341.946
Total Expenses	9,520.511	9,551.764	10,149.751
Operating Result	60.182	(84.662)	(62.834)
Less Capital Surcharge Reservation	0.000	0.000	0.000
Plus Passthroughs or Other Approps (NOR)	0.000	0.000	0.000
Other Adjustments (NOR)	27.618	28.275	37.139
Mobilization	27.618	28.344	37.177
Other Changes	0.000	(0.069)	(0.038)
Net Operating Result (Calculation)	87.800	(56.387)	(25.695)
Net Operating Result (1307 Report)	(13.684)	(56.387)	(25.695)
Other Changes (AOR)	(100.000)	(100.000)	(100.000)
Prior Year AOR	294.282	282.082	125.695
Accumulated Operating Result	180.598	125.695	0.000
Non-Recoverable Adjustment (AOR)	(101.484)	0.000	0.000
Accumulated Operating Result for Bdgt Purpose	282.082	125.695	0.000

Fuel Procurement

Air Force Working Capital Fund

FUND15 — AF Supply Management Activity Group — 01 PB

(Dollars in Millions) — February 2000

1999	PROCURED FROM DESC			PROCURED BY SERVICE			
	BARRELS (MIL BBLS)	COST PER BARREL ($)	EXTENDED PRICE ($ MIL)	BARRELS (MIL BBLS)	COST PER BARREL ($)	EXTENDED PRICE ($ MIL)	STABIL PRICE ($)
JP-4	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
JA-1	0.36731	34.02	12.496	1.98054	63.00	124.774	0.00
JP-5	1.84670	35.70	65.927	0.00000	0.00	0.000	0.00
JP-8	57.61972	34.86	2,008.623	0.00000	0.00	0.000	0.00
AVGAS	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
INTO-PLANE	1.51473	44.52	67.436	0.00000	0.00	0.000	0.00
MOGAS,UNL	0.15156	33.60	5.092	0.28291	33.60	9.506	0.00
MOGAS,LD	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
DISTILLATE	0.45468	33.60	15.277	1.06092	33.60	35.647	0.00
RESIDUALS	0.00000	21.00	0.000	0.11317	21.00	2.377	0.00
LIQ PROP	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
PPV ADJ	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
MISSILE	0.00000	0.00	0.000	85.88500	1.00	85.885	0.00
TOTAL	61.95470	35.10	2,174.851	89.32254	2.89	258.189	

Fuel Procurement

Air Force Working Capital Fund

FUND15 — AF Supply Management Activity Group — 01 PB

(Dollars in Millions) — February 2000

2000	PROCURED FROM DESC			PROCURED BY SERVICE			
	BARRELS (MIL BBLS)	COST PER BARREL ($)	EXTENDED PRICE ($ MIL)	BARRELS (MIL BBLS)	COST PER BARREL ($)	EXTENDED PRICE ($ MIL)	STABIL PRICE ($)
JP-4	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
JA-1	0.35451	25.62	9.083	1.41389	63.00	89.075	0.00
JP-5	1.81098	26.46	47.919	0.00000	0.00	0.000	0.00
JP-8	56.06552	26.04	1,459.946	0.00000	0.00	0.000	0.00
AVGAS	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
INTO-PLANE	1.47723	33.18	49.014	0.00000	0.00	0.000	0.00
MOGAS,UNL	0.17883	28.56	5.107	0.33382	28.56	9.534	0.00
MOGAS,LD	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
DISTILLATE	0.60804	25.20	15.323	1.41875	25.20	35.753	0.00
RESIDUALS	0.00000	15.96	0.000	0.14934	15.96	2.383	0.00
LIQ PROP	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
PPV ADJ	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
MISSILE	0.00000	0.00	0.000	87.11800	1.00	87.118	0.00
TOTAL	60.49511	26.22	1,586.392	90.43380	2.48	223.863	

Fuel Procurement

Air Force Working Capital Fund

FUND15 — AF Supply Management Activity Group — 01 PB

(Dollars in Millions) — February 2000

2001	PROCURED FROM DESC			PROCURED BY SERVICE			
	BARRELS (MIL BBLS)	COST PER BARREL ($)	EXTENDED PRICE ($ MIL)	BARRELS (MIL BBLS)	COST PER BARREL ($)	EXTENDED PRICE ($ MIL)	STABIL PRICE ($)
JP-4	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
JA-1	0.34199	42.00	14.364	2.23598	63.00	140.867	0.00
JP-5	1.75174	43.26	75.780	0.00000	0.00	0.000	0.00
JP-8	54.42751	42.42	2,308.815	0.00000	0.00	0.000	0.00
AVGAS	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
INTO-PLANE	1.45319	53.34	77.513	0.00000	0.00	0.000	0.00
MOGAS,UNL	0.12759	45.78	5.841	0.24991	45.78	11.441	0.00
MOGAS,LD	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
DISTILLATE	0.42574	41.16	17.523	1.04233	41.16	42.902	0.00
RESIDUALS	0.00000	27.30	0.000	0.10479	27.30	2.861	0.00
LIQ PROP	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
PPV ADJ	0.00000	0.00	0.000	0.00000	0.00	0.000	0.00
MISSILE	0.00000	0.00	0.000	83.14200	1.00	83.142	0.00
TOTAL	58.52776	42.71	2,499.836	86.77501	3.24	281.213	

FY 2001 War Reserve Material (WRM) Stockpile
Air Force Supply Management Activity Group (SMAG)
($ in millions)

STOCKPILE STATUS			
	Total	WRM Protected	WRM Other
1. Inventory BOP @ Std	701.208	473.055	228.153
2. Price Change	16.778	2.291	14.487
3. Reclassification	0.000	0.000	0.000
4. Inventory Changes			
a. Recipts @ Std	30.552	30.552	0.000
(1). Purchases	30.552	30.552	0.000
(2). Returns from customers	0.000	0.000	0.000
b. Issues @ Std	-19.200	-19.200	0.000
(1). Sales	0.000	0.000	0.000
(2). Returns to suppliers	-1.200	-1.200	0.000
(3.) Disposals	-18.000	-18.000	0.000
c. Adjustments @ Std	-58.682	-26.262	-32.420
(1). Capitalizations	5.543	3.089	2.454
(2). Gains and losses	-27.760	-26.657	-1.103
(3). Other	-36.465	-2.694	-33.771
5. Inventory EOP	670.656	460.436	210.220

STOCKPILE COSTS	
1. Storage 2. Management 3. Maintenance/Other Total Cost	Air Force WRM is intermixed with existing supply inventories under the spare-is-a-spare concept or to prevent spoilage of perishable items. As such, seperately identifiable WRM stockpile costs are not available.

WRM BUDGET REQUEST			
1. Obligations @ Cost	37.177	37.177	0.000
a. Additional WRM	7.953	7.953	0.000
b. Replen WRM	29.224	29.224	0.000
c. Repair WRM	0.000	0.000	0.000
d. Assemble/Disassemble	0.000	0.000	0.000
e. Other	0.000	0.000	0.000
	0.000	0.000	0.000
Total Request	37.177	37.177	0.000

Air Force Working Capital Fund
FY 2001 Budget Estimate
Depot Maintenance Activity Group (DMAG)

DMAG Mission Statement

The Depot Maintenance Activity Group provides major overhaul and repair of weapon systems and spare parts while striving to meet or exceed required standards for quality, timeliness and cost. In peacetime, we enhance readiness by efficiently and economically repairing, overhauling and modifying aircraft, engines, missiles, components and software to meet customer demands. During wartime or contingencies, we surge repair operations and realign capacity to support the warfighter's immediate needs.

Repair and overhaul is accomplished both by Air Force Materiel Command (AFMC) depots and contract operations. Depot Maintenance operates on the funds received from its customers through sales of its services

DMAG Customers, Products and Services

Depot Maintenance provides support to a variety of customers. Our single largest customer is the Supply Management Activity Group (SMAG), which generates approximately 47 percent of our revenue. The components repaired for SMAG replenish spare parts to the Air Force supply chain. Approximately 45 percent of our revenue comes directly from work performed for the major commands, Air National Guard and Air Force Reserve. The balance of our work comes from other services, other government agencies and foreign countries.

We provide scheduled overhaul for airframes and engines based on a planned timetable for each weapon system. We also repair individual components routed from the field. Missiles and ground electronic systems are repaired through scheduled and unscheduled Depot Maintenance. Air Force depots provide an extensive software capability to develop or modify software used to operate weapon systems, as well as software designed for diagnostic purposes. Our depots locally manufacture critical components required for parts not otherwise obtainable in a timely or cost effective manner. Finally, we provide storage for all military services at the Aerospace Maintenance and Regeneration Center at Davis-Monthan AFB, AZ, for equipment currently not needed by the active forces.

Initiatives

In FY 1999, 13 productivity improvement objectives were established in the FY1999 DMAG Strategic Plan. Of these, competition and consolidation provide the largest financial return. However, three other objectives, the Industrial Engineer (IE) Tech Program, improved material management, and improved contract DMAG management have also been emphasized. To date, OC-ALC has budgeted for 25 additional IE technicians in FY2000 and 25 in FY2001. OO-ALC intends to use its current staff to perform the work measurement function. WR-ALC is completing a pilot study and intends to hire contractors to accomplish this function. The contract DMAG management initiatives main emphasis is to hire additional production management specialists (PMSs) to monitor the contract program. So far, OC-ALC has hired five, OO-ALC six and WR-ALC 10. WR-ALC attributes a reduction in losses due to government furnished material to increased attention of the contract program by the additional PMSs.

The following table depicts the current total estimated savings for the 13 initiatives:

($ in Millions)	**FY00**	**FY01**
Competition	$ 98.0	$ 155.0
Consolidation	16.6	12.0
Contract Program Management	2.8	5.6
Industrial Engineers	0.0	4.4
Material Management	1.5	1.7
Depreciation	17.5	9.8
Other	0.0	0.4
Total	$ 136.4	$188.9

Outlook

As the Expeditionary Aerospace Force evolves, Depot Maintenance will remain a fundamental element of both readiness and sustainability by providing a cost effective rapid-repair capability. We will continue to provide a core Air Force depot capability to retain an in-house source of technical competence. We will seek new methods for efficient use of our resources such as partnering, government owned/contractor operated facilities, and contractor field teams augmenting in-house operations. Competitions and outsourcing for workloads unnecessary to support core capabilities will be pursued to the maximum extent allowable by law. We will continue to lower our overhead cost, decrease flow days for systems and components, increase parts availability to the repair line and decrease material costs through process reviews, adoption of commercial practices and engineered standards.

DMAG Business Description

Depot Maintenance provides capability, organic and contract, essential to mission support of workload for combat forces. Our organic Depot Maintenance ensures support of mission essential workload and support of workload that commercial sources cannot or will not perform. Our contract Depot Maintenance supports non-mission essential workloads and mission essential workloads where the risk of non-support is low. This can include military workloads that have commercial derivatives, where there are multiple contract sources to perform the work, and where these sources have experienced few production disruptions.

Our 20,000 maintenance people, along with about 700 contractor organizations, sell over $5 billion in depot maintenance services annually. More than $8.7 billion in organic facilities and equipment are owned and operated by the DMAG.

On-time deliveries and cost are improving in our depot operations, as time needed for aircraft repair decreased in FY 1999 for the second consecutive year. During the last two years, the time required for an aircraft to move through the entire depot repair process, measured in flow days, has been reduced more than 30 percent on average. For example, the F-15, C-5, C-130 and C-141 repair operations have cut flow days per aircraft by 15 to 82 days. In addition, we have cut the flow days for the F-16 and B-1 aircraft by 22 and 24 days, respectively.

Organic Depot Maintenance services include repair, overhaul, and modification of aircraft, missiles, engines, engine modules and associated component items, exchangeable spare parts, and other major end items. Other services include local manufacture, software maintenance, aircraft storage and reclamation, and support to base tenants. Current organic Depot Maintenance sites include:

Ogden Air Logistics Center (OO-ALC), Ogden AFB, UT
Oklahoma City Air Logistics Center (OC-ALC), Tinker AFB, OK
Sacramento Air Logistics Center (SA-ALC), McClellan AFB, CA
San Antonio Air Logistics Center (SM-ALC), Kelly AFB, TX
Warner-Robins Air Logistics Center (WR-ALC), Robins AFB, GA
Aerospace Maintenance and Regeneration Center, Davis Monthan AFB, AZ

Recent Base Realignment and Closure (BRAC) decisions will result in the closure/realignment of two of the Air Force depot maintenance facilities. The following facilities are being closed in July 2001:

San Antonio Air Logistics Center (SA-ALC)
Sacramento Air Logistics Center (SM-ALC)

The SM-ALC composite workload was awarded to OO-ALC in partnership with Boeing and the SA-ALC propulsion business area (PBA) workload was awarded to OC-

ALC in partnership with Lockheed-Martin as part of last year's public/private competition.

The Depot Maintenance environment continues to change in response to decreasing force structure and technology advances within the Air Force. Weapon systems embodying new materials and technologies require new maintenance processes, while improving reliability and reducing the frequency of maintenance for items have become priority concerns. The net result is a requirement for greater flexibility in addressing both the peacetime and wartime workload changes. This flexibility is partially achieved by employing both organic and contractor repair sources. The Air Force ensures that organic depots maintain the capability to repair the technologies embodied in new weapon systems through the DMAG capital purchases program, the infusion of equipment from new acquisition programs, and initiatives to partner with industry.

Financial Highlights

Customer Orders: ($M)	**FY99**	**FY00**	**FY01**
Organic	$3,618.3	$3,099.9	$2,988.5
Contract	2,164.2	2,029.9	2,163.5
Total	$5,782.5	$5,129.8	$5,152.0

Revenue and Expenses ($M)	**FY99**	**FY00**	**FY01**
Revenue	$5,215.3	$5,173.7	$5,053.2
- Cost of Goods Sold/Other*	5,036.8	5,200.6	5,041.7
= Net Operating Results	178.5	-26.9	11.5
Prior Year AOR	-228.9	-5.6	-10.3
+ Prior Year Gains/Losses	27.5	-29.2	0.0
= Revised Prior Year AOR	-201.4	-34.8	-10.3
+ Net Operating Results	178.5	-26.9	11.5
= End of Year AOR	-22.9	-61.7	1.2
+ Non-Recoverable Amounts	17.3	51.3	-41.6
= End of Year AOR (Budget Purposes)	-5.6	-10.3	-40.5

*Other includes the undepreciated value of equipment written off and extraordinary items (to be consistent with 1307 report – NOR – line 13)

Stabilized Sales Rates and Prices:	**FY99**	**FY00**	**FY01**
Organic Composite Sales Rate	$128.42	$119.99	$134.96
Rate Change	+3.1%	-6.6%	+12.5%
Contract Customer Price Change	-4.1%	0.0%	0.0%

The following shows changes from the FY00 organic composite rate to the FY01 composite rate:

FY00 Composite Sales Rate	$119.99
Standard OSD Inflation	2.74
Material Price Change (based on FY99 actuals)	4.54
PBA	1.61
Non-Job Routing	8.92
SM-ALC FY01 Loss	0.31
Subtotal	$18.12
Overhead Savings	(3.15)
Total Change	$14.97
FY01 Composite Sales Rate	$134.96

Other Highlights

	FY99	FY00	FY01
Direct Production Standard Hours (Hours in Millions)	24.861	23.941	22.836
Manpower Resources			
Civilian Endstrength	21,369	20,068	19,974
Civilian Workyears (w/o OT)	23,286	21,987	20,370
Military Endstrength	217	409	301
Capital Budget	$103.4	$138.3	$128.6

Current Issues

I. Net Available

Net available (customer order carryover less work in process) for FY2000 reflects an increase over the level in the FY2000 President's Budget due to the factors discussed below. Concerted efforts to hire and train the required personnel, maintain above normal overtime rates, etc., will produce the work necessary to sustain Air Force readiness and achieve DoD net available objectives.

FY99 Unplanned Workload: The Kosovo conflict led to readiness-related exchangeable repair work that was not planned in the Spring 1998 workload review. Consequently, the ALCs did not plan for the capability to deliver this repair work in FY99. These unplanned workloads drove an additional $300M in FY99 customer orders that were not in the FY00 President's Budget. As with Desert Shield/Desert Storm deferred workload, the depots will work this backlog

off by increasing the overtime at OC-ALC, OO-ALC and WR-ALC to at least 12%, and use on-call and temporary employees.

Workload transition: The period FY1999-2001 encompasses a major transition of work from the closing ALCs (SA-ALC and SM-ALC) to the three remaining ALCs. This transition involves the transfer of program management responsibility in addition to the actual repair work. As the work is added to the gaining centers, our objective is to expeditiously transfer, hire and train the personnel required. In some cases, the ramp-up of production at the gaining ALCs has been delayed by significant equipment, technical data, and hiring problems. The ALCs are making significant progress in overcoming these problems, but - in the interim - have experienced an increase in net available.

II. Productivity

Workload transfers from the closing centers are having an expected - and temporary - negative effect on productivity. There have been workload transfer slippages, facility modifications, and personnel issues to work. Kosovo brought its own set of challenges to productivity. The conflict necessitated a delay in the tear down of SM-ALC shops and their transfer to OO-ALC to ensure readiness was maintained. The centers addressed Kosovo workload requirements through increased overtime because of the anticipated quick resolution of the conflict. Responding to additional readiness-related exchangeables requirements in the same time frame added to the increased workload. Because these were determined to be temporary workloads, the centers did not initially bring on new hires to work the increased orders.

Changes from Previous Submission

Award of SA-ALC Propulsion Business Area (PBA) Workload: The final major decision on allocation of workloads from the Air Force's two closing depots was made through a public-private competition for engine workloads transitioning from the San Antonio ALC. The PBA contract award was made to the public bidder, OC-ALC, in partnership with Lockheed Martin, in February 1999. The FY2000 President's Budget has the PBA in the contract program. The following workload adjustments are included for this change:

Workload Commodity:

Organic Program	Contract Program
F100 Engine	T 56
F100 Modules	TF 39
Fuel Accessories	

Direct Production Hours:

FY00	FY01
1,692,000	1,792,000

Phase Out of Job Routing: Within Air Force depots, "job routing" is the repair of exchangeable items, outside of the supply system, as part of the process of repairing the next higher assemblies. This process resulted in understating total repair costs and in an increased potential for problems in the control of material. In FY2000, DMAG will prototype the phase-out of job routing for selected engine components. In FY2001, the phase-out will be extended to all engine components and selected other components. Thereafter, job routing will only be accomplished on an exception basis. The transition to non-job routing will improve control over material, promote single requirements development, lead to better distribution decisions, shorten maintenance flow times, and improve Air Force business processes by better allocating the total cost of doing business to the activities receiving the support. Although non job routing will increase DMAG's direct material expenses, it will correspondingly decrease material expenses to non-DMAG activities. The estimated change to DMAG material expenses is:

FY00	FY01
$48.9M	$197.0M

FY2000 Net Operating Results (NOR): The FY2000 President's Budget assumed significantly lower material expenses in both FY1999 and 2000 due to a change in the method of calculating the portion of the MSD surcharge to pay for replacement of parts that could no longer be repaired. During FY1999, the cost savings did not decrease according to expectations, which resulted in higher material expenses and unbudgeted operating losses.

Bridge Contracts: During the transition of workloads from the closing centers, the gaining depots encountered significant challenges, including unserviceable support equipment, insufficient technical data, constraints on hiring and training, and the need for equipment calibration. The depots have responded with aggressive action to correct the problems. In the interim, measures such as temporary "bridge contracts" and contract augmentees have precluded shortfalls in the serviceable engines and spares essential to Air Force readiness.

Changes in Cost of Operations
Air Force Working Capital Fund
AF Depot Maintenance Activity Group

FUND2 | 01 PB

(Dollars in Millions) | February 2000

	FY99 TO FY00	FY00 TO FY01
Cost of Operations		
Organic	3,322.840	3,064.675
Contract	1,783.731	1,941.208
TOTAL	5,106.571	5,005.883
ANNUALIZATION		
Annualization of Civilian Pay	16.195	21.073
Annualization of Military Pay	0.212	0.189
TOTAL ANNUALIZATION	16.407	21.262
PRICE CHANGES		
Organic Civilian Pay Raises	38.533	20.023
Organic Military Pay Raises	0.590	0.195
Material Price Growth	0.082	67.601
Contractor Cost Growth	13.285	21.807
Contract Interservice Growth	1.718	6.271
Other Growth	4.480	5.048
TOTAL PRICE CHANGES	58.688	120.945
PRODUCTIVITY SAVINGS		
Organic Labor Savings	(65.750)	(86.586)
Material Savings	(14.838)	(3.621)
Organic Other Savings	(36.078)	(17.381)
Contract Savings	(19.718)	(81.264)
TOTAL PRODUCTIVITY SAVINGS	(136.384)	(188.852)
PROGRAM CHANGES		
Organic Labor Workload	(19.613)	(49.504)
Material Workload	(71.192)	81.729
BOS	(8.597)	(6.140)
Contractor Changes	131.790	102.777
TOTAL PROGRAM CHANGES	32.388	128.862
OTHER CHANGES		
Travel & Transportation	3.208	(0.445)
Organic Depreciation	6.190	4.619
Organic Facility Maintenance	(6.166)	(8.641)
Organic Utilities	1.251	(1.139)
Data Systems Development	13.669	(1.956)
Organic Other ADP	3.115	1.539
Organic Equip/Vehicle Rep & Maintenance	(8.720)	(2.010)
Miscellaneous	(84.334)	(7.535)
TOTAL OTHER CHANGES	(71.787)	(15.568)
TOTAL CHANGES	(100.688)	66.649
Cost of Operations		
Organic	3,064.675	3,112.600
Contract	1,941.208	1,959.932
TOTAL	5,005.883	5,072.532

Sources of Revenue

Air Force Working Capital Fund

FUND11 — AF Depot Maintenance Activity Group — 01 PB

(Dollars in Millions) — February 2000

	1999	2000	2001
1. DOD COMPONENTS			
Aircraft Procurement	265.702	189.540	136.570
Missile Procurement	6.385	0.170	0.170
Other Procurement	0.556	0.065	0.065
MAJCOM O&M	1,735.363	1,561.052	1,734.846
ANG O&M	337.150	480.646	449.669
AFRES O&M	219.058	267.638	281.293
RDTE	30.977	11.109	10.377
AF Supply Mgmt Act Group	2,513.253	2,151.260	2,280.214
Other AF Customers	43.043	0.000	0.000
Other	246.877	204.330	17.951
TOTAL	5,398.364	4,865.810	4,911.155
2. ORDERS FROM OTHER FUND			
Army	32.759	0.780	0.934
Navy	98.370	68.169	54.300
Marine Corps	0.000	0.000	0.000
TRANSCOM	136.494	147.478	139.257
Other DOD Customers	21.276	0.215	0.359
TOTAL	288.899	216.642	194.850
3. TOTAL DOD ORDERS	5,687.263	5,082.452	5,106.005
4. OTHER ORDERS			
Other Federal Funds	9.686	1.650	1.800
Trust Funds (Non-Federal)	0.000	0.000	0.000
FMS (Non-Federal)	85.015	45.013	43.605
Other Non-Federal Funds	0.496	0.682	0.608
TOTAL	95.197	47.345	46.013
5. TOTAL NEW ORDERS	5,782.460	5,129.797	5,152.018
6. CARRY IN ORDERS	2,251.180	2,818.386	2,774.441
7. TOTAL GROSS ORDERS	8,033.640	7,948.183	7,926.459
8. FUNDED CARRYOVER	2,818.386	2,774.441	2,873.220
9. TOTAL GROSS SALES	5,215.254	5,173.742	5,053.239

Revenues and Expenses

Air Force Working Capital Fund

FUND14 — AF Depot Maintenance Activity Group — 01 PB

(Dollars in Millions) — February 2000

	1999	2000	2001
Revenue:			
Gross Sales	5,215.254	5,173.742	5,053.239
Operations	4,954.594	4,919.412	4,989.551
Capital Surcharge	0.000	0.000	0.000
Depreciation excl Maj Const	0.000	0.000	0.000
Major Construction Dep	25.175	20.130	17.951
Cash Surcharge	13.783	50.000	45.737
Other Income	221.702	184.200	0.000
Refunds/Discounts (-)	0.000	0.000	0.000
Total Income:	5,215.254	5,173.742	5,053.239
Expenses:			
Cost of Materiel Sold from Inv	0.000	0.000	0.000
Salaries and Wages:			
Military Personnel Compensation & Benefits	18.256	12.185	12.234
Civilian Personnel Compensation & Benefits	1,264.062	1,268.982	1,189.171
Voluntary Separation Prog. Incentive	1.250	2.500	0.000
Reduction in Force	0.000	0.000	0.000
Retirement Fund Offset - 15%	1.060	1.451	0.739
Retirement Fund Offset - $80	0.000	0.000	0.000
Travel & Transportation of Personnel	13.087	15.860	15.546
Materials & Supplies (For Internal Operations)	1,818.759	1,702.488	1,836.561
Equipment	0.000	0.000	0.000
Other Purchases from Revolving Funds	130.959	177.058	200.521
Transportation of Things	0.000	0.000	0.000
Depreciation - Capital	119.328	106.324	101.045
Printing and Reproduction	0.000	4.221	7.492
Advisory and Assistance Services	0.000	0.000	0.000
Rent, Communication, Utilities, & Misc Charges	43.517	44.436	34.068
Other Purchased Services	1,696.293	1,670.378	1,675.155
Total Expenses	5,106.571	5,005.883	5,072.532
Work in Process, Beginning of Year	876.977	993.358	899.932
Work in Process, End of Year	993.358	899.932	934.821
Work in Process, Change	116.381	(93.426)	34.889
Operating Result	225.064	74.433	15.596
Less Capital Surchg Reservation	0.000	0.000	0.000
Plus Passthroughs or Other Approps (NOR)	0.000	0.000	0.000
Other Adjustments (NOR)	(46.603)	(101.300)	(4.100)
Net Operating Result (Calculation)	178.461	(26.867)	11.496
Net Operating Result (1307 Report)	178.461	(26.867)	11.496
Prior Year Adjustments	27.527	(29.200)	0.000
Other Changes (AOR)	0.000	0.000	0.000
Prior Year AOR	(228.881)	(5.552)	(10.319)
Accumulated Operating Result	(22.893)	(61.619)	1.177
Non-Recoverable Adjustment (AOR)	(17.341)	(51.300)	41.637
Accumulated Operating Result for Bdgt Purposes	(5.552)	(10.319)	(40.460)

Materiel Inventory Data

Air Force Working Capital Fund

FUND16 — AF Depot Maintenance Activity Group — 01 PB

(Dollars in Millions) — February 2000

	1999	2000	2001
1. Materiel Inventory BOP	184.094	227.279	227.535
2. A. BOP Reclassification Changes	0.000	0.000	0.000
B. Adjust To Standard Price	0.000	0.000	0.000
3. A. Price Changes	0.000	0.000	0.000
B. Inventory Reclass & Repriced	184.094	227.279	227.535
4. Receipts From Commercial Sources	345.859	314.125	270.388
5. Negotiated Purchases From Customers	0.000	0.000	0.000
6. Gross Sales	302.674	313.869	256.326
7. Inventory Adjustments			
A. Capitalizations (Net)(+/-)	0.000	0.000	0.000
B. Returns To suppliers (-)	0.000	0.000	0.000
C. Transfer To Prop Disposal (-)	0.000	0.000	0.000
D. Issues/Receipts W/O Reimbrsmnt (+/-)	0.000	0.000	0.000
E. Customer Returns W/O Credit(+)	0.000	0.000	0.000
F. DLR Retrograde (+)	0.000	0.000	0.000
G. Other Inventory Adjustments			
1. Other-Destructions (-)	0.000	0.000	0.000
2. Other-Discounts on Returns	0.000	0.000	0.000
3. Other-Trade Ins (-)	0.000	0.000	0.000
4. Other-Loss From Disaster (-)	0.000	0.000	0.000
5. Other-Assembly/Disassembly (+/-)	0.000	0.000	0.000
6. Other-Physical Inventory Adj (+/-)	0.000	0.000	0.000
7. Other-Accounting Adjustments (+/-)	0.000	0.000	0.000
8. Other-Shipment Discrepencies (+/-)	0.000	0.000	0.000
9. Other-Other Gains/Losses (+/-)	0.000	0.000	0.000
10. Other-Strata Transfers (+/-)	0.000	0.000	0.000
11. Other-Strata Transers in Transit	0.000	0.000	0.000
12. Other-Total	0.000	0.000	0.000
H. Adjustments to Revised Valuation	0.000	0.000	0.000
I. Total Adjustments	0.000	0.000	0.000
8. Inventory-End of Period	227.279	227.535	241.597
A. Economic Retention (Memo)	0.000	0.000	0.000
B. Policy Retention (Memo)	0.000	0.000	0.000
C. Potential Excess (Memo)	0.000	0.000	0.000
D. Other (Memo)	0.000	0.000	0.000
9. Inventory On Order (EOP)	0.000	0.000	0.000

Air Force Working Capital Funds
FY 2001 Budget Estimate
Information Services Activity Group

The Information Services Activity Group was established, effective 1 October 1995 (FY96), under the authority of Section 2208 of Title 10, United States Code. Operations of the group are conducted in accordance with applicable Department of Defense (DoD) policies and regulations.

Functional Description

There are two Air Force activities acting as one Central Design Activity (CDA) under the command of the HQ Air Force Materiel Command, Wright-Patterson Air Force Base (AFB), Ohio through Electronic Systems Command (ESC) at Hanscom AFB, MA. The two activities are the Materiel Systems Group (MSG) located at Wright-Patterson AFB, OH and the Standard Systems Group (SSG) located at Maxwell AFB – Gunter Annex, AL.

The ISAG is authorized and provides, through the CDAs, the following information services activities: (1 Development and operational sustainment of automated information and communications systems on existing hardware and software platforms for Air Force Materiel Command level logistics support systems and Air Force base level standard support systems. This includes a 24-hour by 7-day field user help desk for field users to call for hardware and software systems support; (2 Automated information and communications systems requirements analysis, system design, development, testing, integration, implementation support, and documentation services on mainframe, mid-tier and personal computer hardware/software platforms for Air Force and DoD customers using the Software Engineering Institute Capability Maturity Model processes; (3 And other authorized information system services or products through the acquisition and operation of the Commercial Information Technology Product Area Directorate (CITPAD) commodity contracts for the Department of the Air Force and other agencies of the DoD. The CITPAD portion of the ISAG is operated through the collection of a surcharge on the orders submitted by the users of the contracts or blanket purchase authority. This service provides the customers with the opportunity to stay abreast of the latest information technology for personal computers and network hardware and services. While our primary mission of providing CDA services is based on service level agreements (SLAs) with known customers and on the sale of direct billable hours, the CITPAD business area provides goods and services (e.g., personal computers, local area network hardware and services including installations worldwide) to many thousands of individual customers across the Air Force and DoD. The nature of this business cannot be supported by SLAs and the recovery of costs through the sale of direct billable hours. Instead, the surcharge rate is established by dividing total CITPAD program office expenses (the cost of managing the

programs and administering the contracts) by anticipated sales off the contracts. Prior year profits and losses are also incorporated as adjustments to the surcharge rate to obtain the ISAG goal of zero AOR.

The Group may furnish these products or services to agencies of other departments or instrumentalities of the U.S. Government and to private parties and other agencies, as authorized by law. The services are authorized to be provided by organic or contract sources.

HQ Management

HQ management costs in FY99 and out provides for employees who directly support the ISAG management and their associated travel and supplies. It also includes the Air Force Materiel Command Enterprise Intranet, Oracle software licenses and ABACUS database expenses.

Performance Indicators

The ISAG manages to both financial and non-financial performance indicators. The financial indicators are revenue, cost of goods sold, net operating result, collections, disbursements, and change in cash. The Industrial Fund Accounting Systems is the source of the monthly data points collected for each indicator and measurement. The actual data is compared to the annual operating budget plan. An explanation of the variances (plus/minus) and a get-well date is provided on a monthly basis to the ISAG Chief Operating Officer (COO) (HQ AFMC/DR) and the ISAG Chief Financial Officer (CFO) (HQ AFMC/FM). The financial performance indicators are reported to SAF/FM and AF/SC/IL on a quarterly basis. The non-financial indictors are the number of releases scheduled/made, the number of category one and two deficiency reports open/closed, earned value measurement of programs/projects (all to be reported by EOY FY99) and the Year 2000 status against the OSD Year 2000 schedule.

Productivity

Earned Value Management is a SAF/AQ initiative. It is a management technique that relates resource planning to schedule, technical cost, and scheduled requirements. All work is planned, budgeted, and scheduled in time-phased "planned value" increments constituting a cost and schedule measurement baseline. Once established, CDA management and ISAG customers will have visibility of cost variances, the difference between the planned and actual costs for a given task performed; and the schedule variances, a dollarized representation of schedule status. This will indicate whether budgeted work is being accomplished as planned. This visibility allows managers to focus their attention where corrective actions are required.

Financial

This budget is structured to separate rate-based expenses (organic exhibits) from the cost reimbursable expenses (contract exhibits) so that an accurate rate is developed per direct labor hour. Cost reimbursable expenses include contract costs that are charged dollar for dollar to the customer. Cost reimbursable expenses also include CITPAD expenses to administer the CITPAD program. The CITPAD expenses are recovered based on a percent of the sale price.

Financial Highlights

Customer Orders

($ in Millions)

	FY99	FY00	FY01
Organic	$122.1	$114.7	$145.4
Contract	329.9	401.6	392.7
Total	$451.0	$516.3	$538.1

Revenue and Expenses

($ in Millions)

	FY99	FY00	FY01
Revenue	$451.0	$516.3	$538.1
Cost of Goods Sold	453.0	527.5	537.3
Net Operating Results	(1.0)	(11.1)	(0.8)
Total Other Adjust		10.7	
Accumulated Operating Result	1.9	0.8	0.0

Stabilized Sales Rates and Prices

	FY99	FY00	FY01
Organic Composite Sales Rate	$62.42	$57.52	$60.90
Rate Change	+12%	-4%	-5.9%
CITPAD Surcharge	1.06%	1.74%	1.54%

The following list depicts the changes from the FY00 organic composite rate to the FY01 composite rate.

FY00 Composite Sales Rate	**$57.52**
Standard OSD Inflation	1.79
Civ Pay Error	2.82
Subtotal	**4.61**
Overhead Savings	(1.23)
Total Change	$3.38
FY01 Composite Sales Rate	**$60.90**

Other Highlights

	FY99	FY00	FY01
Direct Labor Hours (Hours in Millions)	2.027	1.988	2.388
Manpower Resources			
Civilian Endstrength	906	974	1,070
Civilian Workyears (w/o OT)	907	931	1,044
Military Endstrength	802	972	1,151
Capital Budget	$5.7	$6.6	$6.6

Changes from Previous Submission

O&M Programs Added in FY01: In December 1994, PBD 433 established the Material Systems Group (MSG) and the Standard Systems Group (SSG). After this time, several communications programs were transferred for management from the 38th Engineering Installation Wing to the SSG (Air Force Network Operations Center, Air Force Systems Network, Air Force Terminal Instrument Procedures, Defense IEMATS Replacement Command and Control Terminal, Facility Circuit Information, Improved Emergency Message Automatic Transmission System, Transmission Monitoring and control and Weather Intercept Control Unit-Replacement). These programs were originally omitted because they did not meet the criteria for inclusion in the AFWCF. In addition, the Defense Message System program was also originally exempted from capitalization as a command and control program. With the identification of customers, these O&M programs have been moved into the AFWCF. This budget submission recognizes the transfer of funding into ISAG customer accounts and the manpower transferred to ISAG. These programs are part of the rate-based portion in FY01.

Civilian Pay Calculation Errors: Civilian pay was miscalculated during the FY 2000 rate build. This miscalculation was due to 1) use of incorrect fringe benefit factors and 2) actual average civilian pay being more than budgeted,. Fringe benefit factors should have been 7-9 percent higher than what was used to build the FY 2000 rates. The average civilian pay was greater than anticipated due to hiring personnel within DoD at higher grades instead of new hires at entry-level grades.

Unplanned Workload: The FY 2000/2001 President's Budget projected a migration of organic workload to contract workload for the development of modernized systems to replace existing systems. Planned migration did not occur as customers chose to make incremental improvements and not contract for new systems.

Changes in Cost of Operations
Air Force Working Capital Fund
AF Information Services Activity Group

FUND2 | 01 PB

(Dollars in Millions) | February 2000

	FY99 TO FY00	FY00 TO FY01
COST OF OPERATIONS	452.967	527.471
PRICE CHANGES		
Military Pay	1.752	1.252
Civilian Pay	2.668	2.843
Supply Price Growth	0.384	0.179
Contractor Cost	4.611	8.078
Other	0.249	1.124
TOTAL PRICE CHANGES	9.664	13.476
PRODUCTIVITY CHANGES		
Civilian Labor	0.000	0.000
Military Labor	0.000	0.000
Supply Savings	0.000	0.000
Travel Cost Savings	0.000	0.000
Contract Cost Savings	0.000	0.000
Other	0.000	0.000
TOTAL PRODUCTIVITY CHANGES	0.000	0.000
PROGRAM CHANGES		
BOS	0.750	1.263
Other	64.093	(4.948)
TOTAL PROGRAM CHANGES	64.843	(3.685)
OTHER CHANGES	(0.003)	(0.002)
COST OF OPERATIONS	527.471	537.260

Sources of Revenue

Air Force Working Capital Fund

FUND11 — AF Information Services Activity Group — 01 PB

(Dollars in Millions) — February 2000

	1999	2000	2001
1. DOD COMPONENTS			
Aircraft Procurement	0.000	0.000	0.000
Missile Procurement	0.000	0.000	0.000
Other Procurement	16.618	21.085	38.465
MAJCOM O&M	214.227	140.945	181.844
ANG O&M	0.427	0.000	0.000
AFRES O&M	0.015	0.000	0.000
RDTE	59.325	55.420	56.939
AMC	0.000	0.000	0.000
Other AF Customers	22.938	93.587	97.101
TOTAL	313.550	311.037	374.349
2. ORDERS FROM OTHER FUND			
AF Supply Mgmt Act Group	139.266	118.249	99.226
AF Depot Maint Act Group	42.819	28.782	25.895
Army	0.600	0.212	0.331
Navy	0.030	0.142	0.252
Marine Corps	0.000	0.000	0.000
TRANSCOM	0.000	0.000	0.000
Other DOD Customers	37.516	23.927	24.439
TOTAL	220.231	171.312	150.143
3. TOTAL DOD ORDERS	533.781	482.349	524.492
4. OTHER ORDERS			
Other Federal Funds	0.874	0.493	0.848
Trust Funds (Non-Federal)	0.000	0.000	0.000
FMS (Non-Federal)	0.000	0.000	0.000
Other Non-Federal Funds	0.000	0.000	0.000
TOTAL	0.874	0.493	0.848
5. TOTAL NEW ORDERS	534.655	482.842	525.340
6. CARRY IN ORDERS	88.737	171.421	136.736
7. TOTAL GROSS ORDERS	623.392	654.263	662.076
8. FUNDED CARRYOVER	171.421	137.928	123.980
9. TOTAL GROSS SALES	451.971	516.335	538.096

Revenues and Expenses

Air Force Working Capital Fund

FUND14 — AF Information Services Activity Group — 01 PB

(Dollars in Millions) — February 2000

TOTAL	1999	2000	2001
Revenue:			
Gross Sales	451.971	516.335	538.096
Operations	451.971	516.335	538.096
Capital Surcharge	0.000	0.000	0.000
Depreciation exc Maj Const	0.000	0.000	0.000
Major Construction Dep	0.000	0.000	0.000
Other Income	0.000	0.000	0.000
Refunds/Discounts (-)	0.000	0.000	0.000
Total Income:	451.971	516.335	538.096
Expenses:			
Cost of Materiel Sold from Inv	0.000	0.000	0.000
Salaries and Wages:			
Military Personnel Compensation & Benefits	41.006	30.373	37.013
Civilian Personnel Compensation & Benefits	62.380	70.702	80.401
Travel & Transportation of Personnel	4.111	5.896	9.607
Materials & Supplies (For internal Operations)	2.155	3.815	4.051
Equipment	23.468	4.352	4.745
Other Purchases from Revolving Funds	0.000	0.000	0.000
Transportation of Things	0.016	0.016	0.014
Depreciation - Capital	2.303	3.803	5.002
Printing and Reproduction	0.009	0.028	0.034
Advisory and Assistance Services	0.000	0.000	0.000
Rent, Communication, Utilities, & Misc. Charges	0.296	0.594	0.601
Other Purchased Services	317.223	407.892	395.792
Total Expenses	452.967	527.471	537.260
Work In Process, Beginning of Year	0.000	0.000	0.000
Work In Process, End of Year	0.000	0.000	0.000
Work In Process, Change	0.000	0.000	0.000
Operating Result	(0.996)	(11.136)	0.836
Less Capital Surcharge Reservation	0.000	0.000	0.000
Plus Passthroughs or Other Approps (NOR)	0.000	0.000	0.000
Other Adjustments (NOR)	0.000	0.000	0.000
Net Operating Result (Calculation)	(0.996)	(11.136)	0.836
Net Operating Result (1307 Report)	(0.996)	(11.136)	0.836
Prior Year Adjustments	(1.080)	0.000	0.000
Other Changes (AOR)	0.331	8.835	(0.772)
Prior Year AOR	3.982	2.237	(0.064)
Accumulated Operating Result	2.237	(0.064)	0.000
Non-Recoverable Adjustment (AOR)	0.000	0.000	0.000
Accumulated Operating Result for Bdgt Purpose	2.237	(0.064)	0.000

TRANSPORTATION WORKING CAPITAL FUND
FY 2001 Budget Estimate
UNITED STATES TRANSPORTATION COMMAND

BACKGROUND

This President's Budget (PB) submission provides justification for the United States Transportation Command (USTRANSCOM) Transportation Working Capital Fund (TWCF) for common-user transportation services. Common-user transportation is defined as Department of Defense (DoD) transportation and transportation services provided on a common basis for DoD agencies and authorized non-DoD customers. Common-user assets are under the combatant command (command authority) of USCINCTRANS, excluding Service-unique or theater-assigned transportation assets. USTRANSCOM is the single DoD manager for the Defense Transportation System (DTS) in peace and war. USTRANSCOM's budget is submitted as a discrete subset of the Air Force Working Capital Fund budget submission. This budget reflects the expense authority needed to meet peacetime operations and the surge/readiness requirements to support the National Military Strategy today and into the twenty-first century. Capital funding is requested to pursue continuous process improvement, and modernization.

COMPOSITION OF COMPONENT BUSINESS AREA

The mission of USTRANSCOM is to provide air, land, and sea transportation for the DoD, both in time of peace and war. USTRANSCOM is a Joint team of transportation components, which operate intermodally to provide a seamless peace-to-war transition. As a unified command, USTRANSCOM exercises combatant command and peacetime management over the common-user aspects of the global mobility network, and executes this responsibility via its Transportation Component Commands (TCCs)--the Air Mobility Command (AMC), the Military Sealift Command (MSC), the Military Traffic Management Command (MTMC). USTRANSCOM ensures this network is capable of rapidly transitioning from peacetime to contingency and wartime operations as required by the National Command Authorities--a readiness demonstrated on a daily basis, as USTRANSCOM forces operate worldwide in direct support of U.S. humanitarian and military operations. The following describes the TCCs roles:

AMC, DoD's single operating agency for airlift services, maintains a worldwide airlift system in a constant state of readiness. Accomplishment of this mission directly affects the readiness and sustainability of deployed forces throughout the world as well as the nation's ability to move CONUS based forces quickly. The logistics capability provided by our readiness training program using the Department's aircraft, as well as augmentation from the commercial Civil Reserve Air Fleet carriers, is used to satisfy

airlift requirements. AMC also manages service-unique airlift assets for the Department of the Air Force.

DCS is a joint agency assigned to USTRANSCOM's airlift component. Defense Courier Service (DCS) maintains a global network of courier stations and is tasked as the DoD agent for secure custody/rapid transfer of highly classified/sensitive national security materials.

MSC, the single operating agency for sealift services, provides sealift support for the Department for both emergent and peacetime requirements. MSC supports four of the Command's major programs—Chartered Cargo, Petroleum Tankerships (POL), Strategic Surge (Large Medium Speed Roll-on/Roll-off (LMSR) vessels and Fast Sealift Ships (FSS)), and the Non-Navy Afloat Prepositioning Force (APF-T). The majority of sealift capability is obtained through MSC controlled contracted vessels or operating contracts. With the establishment of the Joint Traffic Management Office (JTMO) in FY99 the MSC Cargo Container program was realigned to MTMC as part of Liner Ocean Transportation. MSC also manages Service-unique sealift assets for the Department of the Navy.

MTMC provides services as the single defense manager for traffic management, land transportation, common-user ocean terminals, and intermodal container management during peacetime and war. As common-user transportation manager, MTMC manages freight movement, personal property shipment, and passenger traffic worldwide. As a transportation operator, MTMC operates and manages common-user water terminals throughout the world and monitors movements through all terminals. With the establishment of the Joint Traffic Management Office (JTMO) in FY99, MTMC assumed responsibility for intermodal surface transportation referred to in this budget as Liner Ocean Transportation (formerly MSC Cargo Container program). MTMC also manages Service-unique assets for the Department of the Army.

USTRANSCOM's ability to support the warfighting CINCs worldwide is directly tied to its centralized headquarters and three TCCs. The TCCs provide the lines of communication to the Services, ensuring assets are available when needed for a seamless transition from peace to war. Our ability to execute our responsibilities under the National Military Strategy resides in the core competencies of our TCCs. Our successes result from the synergy of military and commercial lift (air, land, and sea), air refueling, port operations, and afloat prepositioning--all involving our TCCs. The TCCs also provide the critical linkage to the Services' core competencies in organizing, training, and equipping forces. We are inextricably linked to Service training, operations tempo (OPTEMPO), personnel tempo (PERSTEMPO), maintenance, acquisition, logistics, and support policies and procedures--all key enablers in providing ready forces and capabilities.

USTRANSCOM's goal is to effectively and efficiently direct the mix of the above transportation functions in order to meet Defense transportation requirements. The establishment of the Joint Mobility Control Group (JMCG) at USTRANSCOM will enable

us to centralize visibility of all transportation requirements within the DTS. The JMCG structure will exercise command and control over the entire DTS and ensure all assets are used in the most efficient manner possible. This will allow us to make the best use of our training opportunities while meeting the customer's requirements. The air portion of the JMCG is being staffed via billet transfers from within United States Transportation Command and its Components. The surface modes are scheduled for integration into the JMCG during FY99 and FY00.

BUDGET HIGHLIGHTS

One of DoD's highest priority goals is to maintain a robust and responsive national DTS as a critical element of America's national security strategy of rapid power projection of a CONUS-based force. USTRANSCOM's ability to move sufficient numbers of U.S. forces and equipment enables us to defend vital national interests anywhere in the world at a moment's notice. A strong defense transportation capability gives credence to our alliance commitments by delivering economic and security assistance and when needed--military forces. The DTS--a partnership of military and commercial assets--enables us to accomplish these actions. The following budget highlight sections discuss our various initiatives and budget changes.

ECONOMIES AND EFFICIENCIES

From FY94 to FY01, USTRANSCOM and Service productivity initiatives/cost avoidances and organizational streamlining efforts have resulted in savings of over $830 million. The following narrative outlines our FY94 - FY01 initiatives. As a unified Command, USTRANSCOM does not have the authority to direct organizational change within the Transportation Component Commands (TCCs)--that is a Service authority granted under the Title 10 responsibility to organize, train, and equip the TCCs. Over the past decade the Services have downsized the TCCs commensurate with overall DoD plans. In cooperation with the Services, USTRANSCOM has made significant progress in completing significant TCC streamlining. Our streamlining plan is an important step toward achieving a leaner, more efficient DTS, while preserving our war fighting capability.

Cost Avoidance/Productivity Initiatives

This effort is integrated with the DoD budget process; therefore, we have documented over $690 million in cost avoidances/ productivity initiatives in our budget from FY94 to FY01. Over 80 percent of USTRANSCOM's cost base is directly associated with contracts and materials to meet customer requirements. Our dominant costs, such as fuel, aviation/ship maintenance, spare parts, and commercial aircraft/sealift contracts, are directly related to providing DoD required strategic lift. Recognizing the impact of these costs on our rates, USCINCTRANS initiated a

management improvement effort to identify and attack these most significant cost drivers.

AMC: Cumulative projected productivity savings through FY01 are over $500M. Previously identified savings associated with infrastructure reductions are being executed: Norton Base closure, flying hour reductions, deferring civilian personnel hiring actions to reduce FTE utilization, improved utilization rate for Atlantic and Pacific express services, channel PAX frequency, AVFUEL oversight, preserving three level maintenance at Dover AFB while restoring three level maintenance at Travis AFB for C-5 engines, and added revenue from manifest recoveries. Additionally, we have increased the AVFUEL Oversight program to include decreased engine run times and earlier shut down of engines to save fuel dollars. We have increased the use of commercial wide body aircraft in the channel passenger business drove a cost avoidance in FY99.

MSC: MSC's budget reflects cumulative productivity savings of over $161 million through FY01. MSC initiated a program to shorten the period of ship testing, minimizing the time required to place new ships in service (and allowing temporary charter ships to be returned sooner). Helicopter deck maintenance on Fast Sealift Ships (FSS) were shifted from military to commercial specifications. Other savings have been realized from renegotiated container agreements, the hull/propeller-polishing program, installation of new burner flanges on FSSs to reduce fuel consumption, performing FSS maintenance at layberth vice in the shipyard, and reduction of FSS maintenance frequency.

MTMC: Cumulative projected productivity savings through FY01 are over $27 million. MTMC reduced facility and equipment maintenance infrastructure costs in the budget resulting from BRAC actions. Also, much of the savings resulting from MTMC management actions do not accrue in the WCF, but are realized directly by the O&M Installation Transportation Office (ITO)/Traffic Management Office (TMO) customer.

Streamlining Initiatives: Our streamlining efforts are expected to exceed $146 million in savings from FY96 through FY01. In addition to the cost avoidance/productivity initiatives identified above, USTRANSCOM embarked on an effort to streamline organizational infrastructure, while ensuring that the crucial warfighting capabilities within our Service component structure are retained.

USTRANSCOM reviewed MTMC and MSC permanent port presence requirements and worked with the Services to reduce the size of our worldwide port structure where prudent. We are refining our concept of single port manager into customer support teams that will deploy in temporary duty status vice permanent presence to establish DTS port operations where required. We have worked closely with the Army to use the Base Realignment and Closure (BRAC) closures of the ocean terminals in Bayonne and Oakland as a springboard to achieve significant organizational delayering. As a result, MTMC's two area commands have been consolidated to establish the Deployment Support Command in Newport News, VA.

The establishment of the Joint Mobility Control Group (JMCG) at USTRANSCOM headquarters reduces duplication within the command by consolidating requirements management for the entire DTS within one organization. This is one of the cornerstones of the USTRANSCOM strategic plan, and we expect that the JMCG structure will continue to maximize our resources and assets by improving utilization of the DTS and leveraging our training opportunities. Put in the simplest terms, the JMCG will continue to optimize aircraft and ship utilization to meet customer requirements and exploit unique crew training opportunities; whereas in the past, fragmented processes often meant that additional ships or aircraft were assigned. This will be a force multiplier in the event of a major regional conflict, because the JMCG will continue to have the command and control tools to maximize management of the movement of people and materiel. Additionally, we have moved forward in improving our processes and reducing functional overlap with the stand-up of the Joint Traffic Management Office (JTMO). In FY99 cost avoidances from JTMO were over $88 million. JTMO combines the surface intermodal functions of MSC and MTMC and centralizes the traffic management of intermodal containerized cargo and passenger requirements execution.

In summary, USTRANSCOM has adopted a pragmatic approach to eliminating organizational redundancy--an approach designed to optimize efficiency, effectiveness, and customer support without damaging our core competencies and readiness posture. We are attacking inefficiencies in the DTS while relying on the Services to carry out their critically important organize, train, and equip responsibilities that enable USTRANSCOM to focus on its management and operational responsibilities.

SUMMARY TABLE I (COST)

COST	FY99	FY00	FY01
AMC	2,887.5	2,681.5	2,947.1
DCS	20.0	21.4	21.6
MSC	629.5	584.3	638.8
MTMC	912.0	877.0	896.0
TOTAL	4,449.0	*4,172.2	4,503.5

* FY00 cost does not add due to expected $8 million MRM #15 reimbursable funding.

Cost Changes: FY99 – FY00

AMC costs decrease by $206 million from FY99 to FY00. Standard inflation and Working Capital Fund pricing (e.g. Depot, Supply, DLA) accounts for $110 million decrease in cost. Key pricing drivers are fuel, Depot Level Reparables, and aircraft depot maintenance. Program decreases of $251 million are due to commercial augmentation and military augmentation to support unplanned contingency workload in FY99, such as Kosovo. Various other cost decreases are attributed to decreased depot

maintenance and flying hour costs related to the retirement of the C-141 fleet along with less airframe depot maintenance for the C-5. Offsetting cost increases of $156.2 million primarily result from increased contract costs for C-17 engine repair as well as flying hour cost associated with the delivery of additional C-17s, aerial port contracts, and ADPE Maintenance. Additionally, the Air Force Material Command transferred the cost of C-5/C-141 Technical Order re-write for aircraft operations and maintenance to AMC.

DCS costs increase $1 million from FY99 to FY00 as a result of inflation and increased transportation costs.

MSC costs decrease by $45 million from FY99 to FY00. FY99 cost included $72 million for cargo and petroleum ship charters to support Kosovo operations. This decrease is offset by a $13 million cost increase in the Afloat Prepositioning program and a $14 million cost increase in the Surge program due to the delivery of additional LMSR vessels.

MTMC costs decrease by $35 million from FY99 to FY00. The decrease is attributed to $32 million in reduced Liner Ocean Transportation contracts due to workload changes. Global POV contract costs decreased $7 million due to a shift to less expensive partial service moves. Stevedore contract costs were also reduced by $20 million. Offsetting increases of $11 million is due to standard inflation/pricing adjustments, depreciation, and miscellaneous operating expenses.

Cost Changes: FY00 – FY01

AMC: FY01 costs are $266 million greater than FY00. Standard inflation and Working Capital Fund pricing accounts for a $287 million increase in cost (primary driver is 63 percent growth in fuel costs). Various other factors, both increases and decreases, account for the offsetting decrease of $21 million. Significant cost decreases of $81 million include decreased depot maintenance and flying hour costs associated with retirement of the C-141 fleet. Also, commercial augmentation purchased in support of JCS exercise was decreased based on Defense Planning Guidance to reduce CJCS exercise man-days by 30 percent between FY96 and FY01. Cost increases of $60 million are primarily the result of engine repair and flying hour costs associated with the increasing number of C-17's in the operational fleet.

DCS: Costs increase slightly due to inflation and pay raises.

MSC: Costs increase $54 million from FY00 to FY01. Inflation and fuel price increases account for $30 million of the increase. FY01 Afloat Prepositioning costs increase $7 million due to additional LMSRs being delivered and full year operation of ships delivered in FY00. FY01 Surge costs increase $14 million due to the delivery of additional LMSRs. FY01 POL Tankership costs increase $3 million as a result of increased ship maintenance.

MTMC: Costs increase by $19 million from FY00 to FY01. $26 million is a result of inflation/pricing adjustments. Other cost increases are primarily a result of depreciation and miscellaneous cost increases. Offsetting decreases of $14 million include such items as the Headquarters MTMC move from the Nassif building to the Hoffman building in Alexandria, VA (one time requirement in FY00), streamlining savings and productivity, and House Hold Goods Reengineering audit (FY99 and FY00 requirement only).

SUMMARY TABLE II (REVENUE)

REVENUE	FY99	FY00	FY01
AMC	2,919.2	2,672.5	2,978.2
DCS	30.1	20.9	18.2
MSC	615.3	615.1	632.6
MTMC	833.2	887.3	911.9
TOTAL	4,397.8	4,203.8	4,540.9

REVENUE: Revenue is driven by cost and by the recoupment and/or payback of Accumulated Operating Results (AOR). Therefore, year-to-year revenue deltas in Table II above are driven by cost changes discussed previously. Revenue is not equal to costs in cases where rates are set to pay back gains and/or recover losses from our customers. AMC channel passenger and cargo rates are adjusted to stay competitive with the commercial sector; therefore, we also receive additional revenue provided by the Air Force to cover costs not billed in the rates and to achieve a zero AOR. Financial results are discussed under Table III.

SUMMARY TABLE III (AOR/NOR)

AOR/NOR	FY99	FY00	FY01
BEGINNING AOR	219.7	168.5	(23.9)
OPERATING RESULT	(51.2)	31.6	37.4
OTHER ADJUSTMENTS	0.0	(224.0)	(13.5)
NOR	(51.2)	(192.4)	23.9
ENDING AOR	168.5	(23.9)	0.0

AOR/NOR

FY99 NOR: USTRANSCOM experienced FY99 actual Net Operating Results (NOR) of ($51) million compared to the FY99 column of the FY99 PB estimate of ($64) million – a favorable variance of $13 million.

AMC: FY99 NOR was estimated at $45 million in the FY00 PB, compared to FY99 actuals of $32 million, a decrease of $13 million. AMC NOR reductions of $188 million resulted from decreases in channel cargo workload and revenue as well as increased C-5 maintenance costs. Offsetting NOR increases of $175 million were caused by contingency driven over-fly, decreased costs for C-17 contracted engine repair, improved commercial aircraft mix, and various other revenue and cost changes.

MSC: FY99 NOR was estimated at ($44) million in the FY00 PB. Actual FY99 NOR was ($14) million—an improvement of $30 million. POL Tankerships NOR improved $11 million due to the hiring of smaller tankers for Kosovo. Chartered Cargo NOR improved $6 million due to lower commercial charter contract costs. Surge NOR improved $6 million due to changes in mix of new construction and conversion LMSRs and increased full operating status (FOS) days. Afloat Prepositioning NOR improved by $7 million due to late deliveries of LMSRs.

MTMC: FY99 NOR was estimated at ($71) million in the FY00 PB. The current FY99 estimate is ($79) million, which is a decrease of $8 million. Global POV NOR decreased $8M due to revised workload and cost estimates.

FY00 NOR: FY00 NOR was estimated at $68.7 million in the FY00 PB. The current FY00 estimate is $31.6 million—a decrease of $37.1 million.

AMC: FY00 NOR was estimated at $9 million in the FY00 PB. The current FY00 estimate is negative $9 million--a decrease of $18 million. Increased DLR and Depot Maintenance costs decreased NOR $67 million. Offsetting NOR increases of $49 million are primarily due to an improved commercial aircraft mix, workload changes, and reduction in C-17 contracted engine repair costs.

MSC: FY00 NOR was estimated at $38 million in the FY00 PB. Current FY00 NOR is $31 million—a decrease of $7 million. Afloat Prepositioning NOR decreased by $4 million due to changes in LMSR deliveries and maintenance schedules. POL Tankership NOR decreased by $3 million due to reduced workload where rates were set higher than cost.

MTMC: FY00 NOR was estimated at $22 million in the FY00 PB. The current FY00 estimate is $10 million, which is a decrease of $12 million. Recovery of the FY00 DeCA rebates decreased NOR by $34 million. NOR decreased by $6 million due to revised Global POV revenue and cost estimates. Increased Cargo Operations workload improved NOR by $17 million. Decreased Stevedore costs improved NOR by $7 million. Other revenue and expense changes increased NOR by $4 million.

UNIT COST

AMC UNIT COST	FY99	FY00	FY01
Training Flying Hours C-5	18,569	16,033	18,578
Training Flying Hours C-17	7,648	7,255	8,680
Training Flying Hours C-141	7,457	7,422	9,049
Channel Passenger Miles	110,133	117,175	118,936
Channel Cargo Ton Miles	658,424	710,101	789,879
SAAM/JCS Ton Miles	622,267	615,265	685,631

AMC Unit Cost:

Channel Cargo and Special Assignment Airlift Mission/Exercise unit costs are computed based on cost per million ton-mile. Channel Passenger unit costs are computed based on cost per passenger mile. C-5, C-17, and C-141 Training unit costs are computed based on cost per flying hour.

C-5 Flying Hour unit cost decreases in FY00 primarily due to reduced requirements for airframe depot maintenance and WCF price reductions for fuel, depot maintenance and Depot Level Reparable (DLR). FY01 unit cost increases primarily due to fuel, depot maintenance, and DLR price increases.

C-17 Flying Hour unit cost decreases in FY00 primarily due to WCF price reductions for fuel. FY01 unit cost increases primarily due to fuel and DLR price increases.

C-141 Flying Hour unit cost remains steady in FY00. Impact of WCF price decreases was offset as a result of spreading costs over fewer flying hours as the C-141 retires. FY01 unit cost increases primarily due to WCF price increases for fuel, depot maintenance and DLRs.

Channel Passenger unit cost increases in FY00 as a result of higher commercial augmentation prices, other inflation/pricing and increased costs for terminal operations and security. FY01 stays relatively constant; the minor increase is a result of inflation.

Channel Cargo unit cost increases due to more expensive aircraft mix and workload decrease. FY01 unit cost increases primarily due to price increases for fuel, depot maintenance and DLRs.

SAAM/JCS Exercise unit cost decreases slightly due to WCF price reductions for fuel, DLRs and Depot Maintenance which was partially offset by decreased workload due to contingencies in FY99. FY01 unit cost increases primarily due to fuel, depot maintenance, and DLR price increases.

MSC UNIT COST	FY99	FY00	FY01
Chartered Cargo (Bbulk) Measurement Ton Miles	47,869	44,245	43,284
Petroleum Tankership Ship Days	43,820	46,093	48,321
Surge (FSS & LMSR) FOS Ship Days	38,441	37,220	51,556
Surge (FSS & LMSR) ROS Ship Days	15,635	17,285	17,270
Army Afloat Prepo Ship Days	31,517	31,051	36,157
Air Force Afloat Prepo Ship Days	31,616	30,965	31,362
DLA Afloat Prepo Ship Days	32,173	30,237	30,411
Chartered Cargo Ship Days	31,282	26,870	27,241

MSC Unit Cost:

Chartered Cargo Breakbulk unit costs are computed as cost per million-measurement ton-mile (MMTM). Petroleum Tankerships (POL), Surge, Non-Navy Afloat Prepositioning Force (APF-T), and Chartered Cargo ships unit costs are computed as cost per ship day.

Chartered Cargo unit cost per MMTM decreases in FY00 due to a higher cost to support Kosovo operations in FY99. FY01 unit cost decreases due to a decrease in overhead allocated to this output.

Petroleum Tankership (POL) unit cost increases in FY00 due to smaller tankers that were used for Kosovo operations in FY99. FY01 unit cost increases due to increased vessel maintenance and increased fuel prices.

Strategic Surge FOS unit cost decreases in FY00 due to lower fuel prices. FY01 unit cost increases due to an increase in the overhead allocation to this output. Overhead was reallocated between outputs; however, there was not an overall increase in overhead. Higher fuel prices also contributed to the increase.

Strategic Surge ROS unit cost increases in FY00 due to increased vessel maintenance and operating hire costs

Non-Navy Afloat Prepo (APF-T) unit costs are relatively stable. The FY00 decreases are a result of lower fuel prices and the FY01 increases are a result of higher fuel prices in FY01.

Chartered Cargo unit cost per ship day decreases in FY00 due to Kosovo operations in FY99 and reduced fuel prices in FY00. FY01 unit costs increase due to higher fuel prices.

MTMC UNIT COST	FY99	FY00	FY01
Cargo Operations Measurement Tons	26.89	27.65	27.22
Global POV Measurement Tons/Vehicles	245.56	247.46	248.59
Liner Ocean Transportation Million Measurement Ton Miles	31,600	31,000	32,303

MTMC Unit Cost

Cargo Operations unit costs are computed as costs per Measurement Ton (MTON). Liner Ocean Transportation units are computed as costs per Million Measurement Ton-Mile (MMTM). Global POV units are computed as costs per MTON.

Cargo Operations unit cost increases in FY00 due to a combined result of the transfer of the Concord Naval Weapons Station Port Operations to USTRANSCOM, general inflation, and pay raise.

Global Privately Owned Vehicle (POV) unit cost increases in FY00 and FY01 due to general inflation.

Liner Ocean Transportation unit cost decreases in FY00 due to decreased container contract prices. Unit cost increases in FY01 are due to price inflation (5%) and pay raise.

DCS UNIT COST	FY99	FY00	FY01
Cost per pound delivered	5.20	5.94	6.00

DCS Unit Cost: increases from FY99 to FY00 primarily due to reduced workload (3.6 million pounds delivered in FY00 versus 3.8 million pounds delivered in FY99) along with inflation and increased transportation costs. FY01 unit cost increased slightly due to inflation and pay raises.

WORKLOAD ASSUMPTIONS: Workload at USTRANSCOM means three things: (1) Readiness-training of airlift crews and maintaining infrastructure for the purpose of adequate wartime surge capacity; (2) Contingency Operations--emergent humanitarian, peacekeeping, and other operations ordered by the National Command Authority that require transportation services; and (3) Recurring peacetime workload--the routine movement via air, land, and sea of our DoD and non-DoD customers' cargo and passengers.

Readiness: The Bottom Up Review Update (BURU) established the requirement to fight and win two nearly simultaneous Major Theater Wars (MTW). The BURU established the transportation force structure and infrastructure to achieve that end. The Mobility Requirements Study (MRS) validated the Strategic Mobility Requirements in the BURU and identified shortfalls in our current surge capability.

USTRANSCOM can meet the two MTW requirements by using existing strategic mobility assets to support one MTW and then diverting assets to support the second MTW. The current DoD plan is to correct the shortfalls in our capability by FY01. Our budget fully supports progress toward this goal and supports the National Military Strategy. USTRANSCOM has conducted a thorough review of our organization's infrastructure and has implemented organizational streamlining measures that will not impact readiness.

Contingency Operations: As in the last several years, FY99 was a high OPTEMPO year for contingency-driven workload, mainly due to new operations in Kosovo and continuing operations in Southwest Asia and Bosnia. The National Security Strategy for a New Century of May 1997 specifies the need to remain actively engaged throughout the world to minimize security risks to the United States. Specifically, the strategy cites peacekeeping operations, counter proliferation of weapons, humanitarian missions, and drug trafficking interdiction as the means to mitigate recurring security risks. All of these operations require USTRANSCOM services; therefore, we expect high OPTEMPO to continue into the future. In most cases, contingency workload substitutes for normal workload in that units being transported are not conducting normal training but are engaged in a contingency. Based on current guidance, we do not reflect any assumptions for unplanned contingency workload, cost, or revenue in the budget years (FY00-01). However, we do budget for ongoing planned contingency workload such as SOUTHERN WATCH.

Recurring Peacetime Workload: We establish our peacetime workload estimates based on current customer transportation requirement projections. The projections are provided to USTRANSCOM via workload conferences, other correspondence, and historical trends, combined with analysis of future force structure.

AMC WORKLOAD	FY99	FY00	FY01
Training Flying Hours C-5	7,461	6,837	6,837
Training Flying Hours C-17	11,213	16,927	21,266
Training Flying Hours C-141	21,160	15,726	10,997
Channel Passenger Miles	2,149	2,406	2,404
Channel Cargo Ton Miles	1,377	1,207	1,187
SAAM/JCS Ton Miles	1,985	1,709	1,705

AMC Workload: C-5 flying hours decrease in FY00 is due to reduced training requirements with more hours flown in the simulator. FY01 flying hours remain stable. C-17 flying hours increase from FY99 to FY01 is due to increase in C-17 fleet size. C-141 flying hours decrease from FY99 to FY01 due to scheduled retirement of the C-141 fleet. Channel passenger workload increases in FY00 due to an increase reflected in customer forecasts. FY00 to FY01 workload remains steady. Channel cargo workload decreases in FY00 due to Kosovo movement in FY99. FY00 to FY01 workload remains steady. SAAM/JCS workload decreases in FY00 due to contingencies in FY99 not budgeted in FY00. FY00 to FY01 workload remains steady.

MSC workload	FY99	FY00	FY01
Chartered Cargo (Bbulk) (MMTM)	857	669	670
Petroleum Tankership Ship Days	3,471	2,508	2,502
Surge (FSS & LMSR) FOS Ship Days	494	223	225
Surge (FSS & LMSR) ROS Ship Days	3,374	4,420	5,970
Army Afloat Prepo Ship Days	5,301	5,768	5,595
Air Force Afloat Prepo Ship Days	1,065	1,098	1,065
DLA Afloat Prepo Ship Days	1,095	1,098	1,095
Chartered Cargo Ship Days	1,651	2,847	2,845

MSC Workload: POL Tankership, Chartered Cargo (MMTMs), and Surge (FOS) workload decreases in FY00 due to contingency operations in FY99. Surge (ROS) and Army Afloat Prepositioning workload increases in FY00 due to LMSR deliveries. FY01 workload is relatively stable with the exception of the Surge (ROS) where additional LMSR deliveries add 4.5 ship years to the program.

MTMC WORKLOAD	FY99	FY00	FY01
Cargo Operations (MMTONs)	4.7	3.7	3.7
Global POV (MMTONs/Vehicles)	.72	.71	.71
Liner Ocean Transportation (MMTMs)	14,981	14,500	14,500

MTMC Workload: Cargo Operations workload decreased from FY99 to FY00. FY99 includes workload for contingency operations, which were not included in the FY00 estimate. The Global POV and Liner Ocean Transportation workload remain relatively stable in FY99 thru FY01.

DCS WORKLOAD	FY99	FY00	FY01
Pounds Delivered (thousands)	3,848	3,600	3,600

DCS Workload: DCS workload decreases in FY00 due to world events in FY99 not budgeted in FY00. FY00 to FY01 workload remains steady.

CUSTOMER RATE CHANGES:

AMC RATE CHANGES	FY99	FY00	FY01
Channel Passengers	4.0%	1.5%	7.5%
Channel Cargo	8.5%	4.1%	7.5%
SAAM/JCS	0.9%	2.5%	13.7%
Training	3.7%	4.8%	11.2%

AMC Rate Changes

Channel rates continue to be commercially competitive. The FY01 channel cargo and passenger rate increase includes anticipated impact of fuel price increases in the commercial sector used as a basis for competitive rate comparison. Rate increase for SAAM/JCS Exercise and Training is the result of standard inflation/ Working Capital Fund price increases, C-5 maintenance programs, and flying hour/ workload decreases. These increases were partially offset by the elimination of the cash and capital surcharge.

MSC RATE CHANGES	FY99	FY00	FY01
Chartered Cargo	-53.4%	8.6%	16.3%
Petroleum Tankerships	24.5%	-2.9%	-9.3%
Surge	-3.3%	15.4%	-2.7%
Afloat Prepositioning	6.5%	7.2%	-0.7%

MSC Rate Changes

The FY01 Chartered Cargo rate increase is due primarily to the recoupment of the FY99 loss from Kosovo operations and increased fuel prices. Petroleum Tankership (POL) rate decrease in FY01 reflects a return of profits from unexpectedly profitable spot charters largely in support of Kosovo. Surge FY01 rates decrease to return unexpected profits projected through FY00. Non-Navy Afloat Prepositioning Force (APF-T) rates decrease as a result of reduced cost for the Gibson/Titus contract, a decrease in the overhead applied to this output, and decreased vessel maintenance.

MTMC RATE CHANGES	FY99	FY00	FY01
Cargo Operations	-32.2%	99.3%	-27.0%
Global POV	-26.8%	36.0%	-7.5%
Liner Ocean Transportation	-8.8%	-2.6%	15.1%

MTMC Rate Changes

FY01 rate decrease in Cargo Operations is attributed to payback of prior year profits, elimination of the cash and capital surcharges offset by pay raise, and inflation.

The Global POV rate decrease a result of the AOR recoupment of FY99 losses. Liner Ocean Transportation rate increase is attributed to recoupment of prior year losses offset by elimination of the cash and capital surcharges in FY00 rates.

DCS RATE CHANGES	FY99	FY00	FY01
Pounds Delivered	36.5%	-28.8%	1.7%

DCS Rate Changes: Rate increase in FY00 reflects impact of standard inflation and pay raises.

CAPITAL PURCHASE PROGRAM: USTRANSCOM's major systems under development and modernization have been designated as interim migratory systems and this budget allows for the continued upgrade to allow us to move into the 21st century. Our Capital Purchase Program (CPP) includes investment in ADPE and telecommunications equipment, software development, minor construction, and equipment (other than ADPE and telecommunications).

SUMMARY TABLE IV (CAPITAL)

CAPITAL	FY99	FY00	FY01
EQUIPMENT	1.5	3.1	2.5
ADPE and TELECOM EQUIP	55.5	60.6	66.4
SOFTWARE DEVELOPMENT	126.4	106.2	117.2
MINOR CONSTRUCTION	9.2	13.4	9.9
TOTAL CPP	192.7	183.3	196.0

The FY00 capital program reflects funding Global Transportation Network (GTN) to support In-Transit Visibility (ITV) of DoD cargo moving commercially, development of Direct Vendor Delivery (DVD) of DoD cargo, and to develop query capability as well as a new data base.

Command and Control Information Processing System (C2IPS) funds provide critical, automated, wing- and unit-level Command and Control (C2) information to AMC wing and unit commanders and decision-makers. C2IPS supports air mobility execution, tracking, and analysis for both fixed and deployed sites. Unit Level Planning and Scheduling (ULP&S) is a major module being added to C2IPS to provide aircrew scheduling, mission building, and operation risk management tools.

FY00 also includes funds for Management Reform Memorandum (MRM) #15. MRM#15's key objectives are to reduce infrastructure costs, eliminate government-

unique documentation and processes, reduce data requirements and improve accuracy, increase use of electronic commerce, and employ best commercial practices. This effort required for system improvements are designed to access the Services and DoD agencies integrated booking systems and PowerTrack's freight payment system to provide automated, electronic shipping payment process and reconciliation with instructions, electronic data interchange, and connectivity for fast, accurate payment to carriers.

The decrease from FY99 to FY00 is due to early equipment installation for Global Air Transportation Execution System (GATES). The funding increase from FY00 to FY01 is due GTN, which includes development of the new database, GTN/ITV improvements approved by PDB 410, training development, and continued development of Joint Flow and Analysis System for Transportation (JFAST) and Analysis of Mobility Platform (AMP).

MANPOWER TRENDS: USTRANSCOM's funded staffing is approximately 75 percent military and 25 percent civilian. Eighty percent of its work force is dedicated to maintaining a ready airlift capability. MSC meets the majority of its requirements through commercial charter and port contracts; therefore, it is not manpower intensive. Nonetheless, the efficient use of manpower for these components is integral to the national mobilization and strategic lift capability.

SUMMARY TABLE V
(MILITARY END STRENGTH and AVERAGE STRENGTH)

	FY99	FY00	FY01
Army	285	294	285
Navy	201	233	215
Marine Corps	22	19	19
Air Force	14,941	13,808	13,725
Total Military End Strength	15,449	14,354	14,244
Total Military Workyears	15,449	14,354	14,244

Military Manpower Changes FY99 - FY00:

Military end strength levels vary slightly from FY99 to FY00 due to the difference between actual on-board strength levels in FY99 and budgeted levels in FY00. The C-141 drawdown and C-17 ramp up affect the overall Air Force manpower trend.

Military Manpower Changes FY00 - FY01:

Army levels decline slightly due to MTMC streamlining. Navy end strength levels decrease in FY01 due to a modification of the personnel transfers at Concord Naval Weapons Station, and removal of Concord from the TWCF. Air Force levels decline throughout the FYDP as a result of the C-141 drawdown, which exceeds the C-17 ramp-up.

SUMMARY TABLE VII (CIVILIAN END STRENGTH)

	FY99	FY00	FY01
U.S. Direct Hire	4,073	3,910	3,939
Foreign National Direct Hire	244	195	196
Foreign National Indirect Hire	498	502	501
Total Civilian	4,815	4,607	4,636

SUMMARY TABLE VIII (CIVILIAN FULL-TIME EQUIVALENTS)

	FY99	FY00	FY01
U.S. Direct Hire	4,246	4,060	3,994
Foreign National Direct Hire	278	225	199
Foreign National Indirect Hire	496	508	507
Total Civilian	5,020	4,793	4,700

Civilian end strength/full time equivalents decline as a result of several initiatives: various streamlining initiatives, C-141 drawdown/C-17 ramp-up, modification of the personnel transfers at NWS, Concord, and the subsequent removal of Concord Naval Weapons Station from the TWCF. These decreases are offset in FY01 as a result of an AMC zero-based transfer action to realign civilians from the O&M side of AMC to the TWCF to meet C-17 maintenance requirements.

PERFORMANCE MEASURES:

AMC

Uniform Material Movement and Issue Priority System (UMMIPS)--percentage of shipments meeting or beating UMMIPS standards.

Number of Pallets--percentage of pallet positions offered versus used on CONUS outbound channel cargo missions.

On-Time Commercial Mission--percentage of time channel passenger commercial missions are within 20 minutes of scheduled departure.

Flight Crew Readiness--percentage of assigned crews qualified to fly primary missions.

MSC

On-Time Pickup or Delivery--performance based on percentage of shipment that meet required lift dates or delivery dates based on predetermined agreed upon lift and delivery requirements as established by the customer.

Ship Availability--days against plan that ships are actually available to perform the function for which they were intended.

MTMC

Response to Customer Requirements (Passenger)--Measures the time it takes MTMC from receipt of the customer movement requirement to confirmation of surface transportation.

Response to Customer Requirements (Freight)--Measures the percentage of solicitation awards that meet agreed upon start-up dates.

Containers "Lifted"--movement of cargo by land inside MTMC cargo system. Measure containers "lifted" (placed on a ship) to published booking schedules in accordance with Movement Standard Movement Procedures.

Completeness of Ocean Cargo Manifests--Measures the percentage of cargo not included on the original manifest.

Timeliness of Ocean Cargo Manifests--Measures the percentage of time the manifest is not produced in accordance with Movement Standard Movement Procedures.

Timeliness of ATCMDs--Measures the percentage of time the Advanced Transportation Control and movement Document (ATCMD) was not provided to the port.

Accuracy of ATCMDs--Measures the accuracy percentage of ATCMDs provided to the port.

Water Port Hold Time (UMMIPS)--measures the percentage of manifested cargo not meeting UMMIPS standards.

DCS

Articles Compromised--number of articles whose security was compromised. The goal and actual performance have been zero articles compromised.

SUMMARY

A robust strategic mobility capability is a critical requirement in fulfilling the National Military Strategy of effective power projection of a CONUS-based military. Over the past fiscal year, USTRANSCOM conducted transportation operations in 180 countries. These operations included thousands of contingency and humanitarian relief missions valued at more than $576 million during 1999. It is not uncommon that in any given week we operate more than 1,300 air mobility missions, 30 ships, 450 railcars, and handle cargo in 27 ports. Our budget request reflects the minimum funding necessary to improve, maintain, and operate the Department's Transportation Working Capital Fund portion of the strategic mobility system.

Changes in the Costs of Operation
Component: United States Transportation Command/Transportation
Date: February 2000
(Dollars in Millions)

	Expenses
FY 1999 Est Actual:	$4,449.0
FY 2000 Estimate in President's Budget:	$4,285.9
Estimated Impact in FY 2000 of Actual	
FY 1999 Experience:	($25.7)
Global POV Contract Adjustment	($37.7)
Container Lease Reimbursement	$12.0
Pricing Adjustments:	($5.0)
a. FY 1999 Pay Raise	$0.4
(1) Civilian Personnel	$0.4
(2) Military Personnel	$0.0
b. Annualization of Prior Year Pay Raises	$0.0
(1) Civilian Personnel	$0.0
(2) Military Personnel	$0.0
c. Military/Commercial Augmentation Rate Increase	($12.1)
d. DLR/Baseline Price Increase	$16.8
e. General Purchase Inflation	($10.1)
Productivity Initiatives and Other Efficiencies:	($5.3)
a. Commercial Augmentation One-Way Rates	($2.0)
b. Organizational Streamlining	($2.9)
c. Use of Simulations for C-5 Air Crew Training	($3.5)
d. Efficient Ship Maintenance/Utilization	$3.1
Program Changes (list):	($77.7)
a. Airlift Workload and Other Changes	($81.1)
b. Aircraft Maintenance	$26.9
c. Contractual Changes	($5.4)
d. Maintenance and Repair Reductions	($9.6)
e. Sealift Workload Change	($7.8)
f. Headquarters MTMC Move	$4.3
g. Dredging Study - MOTSU	$2.0
h. Liner Ocean Transportation Contract Adjustment	($24.2)
i. Concord NWS Direct Funding	($12.0)
j. HHG Reengineering Audit	$3.5
k. MRM #15 Reimbursable from Services	$8.0
l. Depreciation	$8.2
m. Other	$9.5

Changes in the Costs of Operation
Component: United States Transportation Command/Transportation
Date: February 2000
(Dollars in Millions)

	Expenses
FY2000 Current Estimate:	$4,172.2
Pricing Adjustments:	$343.4
a. FY 2000 Pay Raise	$7.9
(1) Civilian Personnel	$7.4
(2) Military Personnel	$0.5
b. Annualization of Prior Year Pay Raises	$3.3
(1) Civilian Personnel	$3.0
(2) Military Personnel	$0.3
c. Fuel	$198.8
d. Supplies	$4.1
e. Depot Level Repairables	$25.0
f. Depot Maintenance	$27.7
g. Military Augmentation Rate Increase	$28.3
h. General Purchase Inflation	$48.3
Productivity Initiatives & Other Efficiencies:	($4.9)
a. Organizational Streamlining	($4.9)
Program Changes:	($7.2)
a. Airlift Workload and Other Changes	($38.1)
b. Aircraft Maintenance	($3.4)
c. ADPE Maintenance and Operations	$7.6
d. Sealift Workload Changes	($1.9)
e. Transfer of LMSR from Prepo to Surge	$17.4
f. LMSR Prepo Ship Delivery	$0.9
g. Fuel Requirements Change	$9.1
h. Offshore Petroleum Delivery System	($1.1)
i. Headquarters MTMC Move	($4.3)
j. HHG Reengineering Audit	($3.5)
k. MRM #15 Reimbursable from Services	($8.0)
l. Depreciation	$11.5
m. Other	$6.6
FY 2001 Estimate	$4,503.5

ACTIVITY GROUP ANALYSIS
COMPONENT/ACTIVITY GROUP: United States Transportation Command/Transportation
SOURCE OF NEW ORDERS AND REVENUE
(Dollars in Millions)

	FY 1999	FY 2000	FY 2001
1. New Orders			
a. Orders from DOD Components:	3,739.6	3,537.5	3,843.5
Air Force:	1,810.7	1,497.8	1,706.3
Military Personnel	121.2	117.3	125.0
Aircraft Procurement	0.1	-	-
Missile Procurement	0.4	0.4	0.4
Other Procurement	7.0	6.0	5.9
Operations and Maintenance	1,551.3	1,238.7	1,423.0
ANG, O&M	4.7	3.9	4.3
AFRES, O&M	115.2	124.3	138.4
RDT&E	1.7	0.2	0.2
Other	9.1	7.0	9.1
Army:	1,016.1	1,069.7	1,112.2
Military Personnel	151.0	175.3	188.9
AAFES	102.1	92.6	108.3
Operations and Maintenance	755.1	791.7	803.1
RDT&E	5.4	4.5	5.9
Other	2.5	5.6	6.0
Navy:	417.0	484.6	528.1
Military Personnel	79.2	105.0	111.0
Operations and Maintenance	241.7	272.5	276.4
NG, O&M	1.0	0.5	0.5
Other	95.1	106.6	140.2
Marines:	101.8	105.1	107.6
Military Personnel	21.9	22.0	24.0
Operations and Maintenance	78.1	82.0	82.4
Other	1.8	1.1	1.2
OSD:	394.0	380.3	389.3
Operations & Maintenance:	384.4	369.1	378.0
JCS	311.0	291.0	289.9
SOCOM	44.6	44.7	48.9
Health Affairs	18.5	20.1	27.9
NSA	6.4	4.1	3.3
DIA	0.5	1.2	0.9
DMA	0.1	0.1	0.1
Other	2.6	7.2	6.2
DLA (Non-WCF)	0.7	0.7	0.8
Other	9.6	11.2	11.3
b. Orders from other Fund Activity groups	612.6	615.7	646.4
DECA	81.0	65.8	73.5
DLA	472.5	483.4	505.9
Other	59.1	66.5	67.0
c. Total DoD	4,352.2	4,153.2	4,489.9
d. Other Orders:	45.6	50.6	51.0
Other Federal Agencies	21.3	19.5	19.2
Trust Fund	5.5	7.4	7.8
Non Federal Agencies	12.6	20.7	21.8
Foreign Military Sales	6.2	3.0	2.2
Total New Orders	4,397.8	4,203.8	4,540.9
2. Carry-In Orders	-	-	-
3. Total Gross Orders	4,397.8	4,203.8	4,540.9
4. Funded Carry-over	-	-	-
5. Total Gross Sales	4,397.8	4,203.8	4,540.9

Transportation Working Capital Fund
Component: United States Transportation Command/Activity Group: Transportation
Revenue and Expenses
(Dollars in Millions)

	FY 1999	FY 2000	FY 2001
Revenue:			
Gross Sales	$4,423.8	$4,124.3	$4,552.2
Operations	$4,266.0	$3,841.4	$4,356.3
Capital Surcharge	$0.0	$110.5	$13.5
Depreciation excluding Maj Const	$157.8	$172.4	$182.4
Major Construction Depreciation	$0.0	$0.0	$0.0
Other Income	$0.0	$113.5	$0.0
Refunds/Discounts(-)	($26.0)	($34.0)	($11.3)
Total Income:	$4,397.8	$4,203.8	$4,540.9
Expenses:			
Salaries and Wages:			
Military Personnel Compensation & Benefits	$47.8	$50.6	$52.5
Civilian Personnel Compensation & Benefits	$253.1	$258.0	$264.0
Travel and Transportation of Personnel	$96.4	$83.4	$83.5
Materials and Supplies (For internal operations)	$934.1	$821.5	$1,048.3
Equipment	$14.1	$18.3	$18.1
Other Purchases from Revolving Funds	$394.7	$379.5	$399.2
Transportation of Things	$12.9	$15.9	$16.0
Depreciation - Capital	$157.8	$172.4	$183.9
Printing and Reproduction	$0.7	$1.1	$1.1
Advisory and Assistance Services	$8.1	$8.6	$9.1
Rent, Communications, Utilities, and Misc Charges	$31.8	$40.7	$40.9
Other Purchased Services	$2,497.5	$2,322.2	$2,386.9
Total Expenses	$4,449.0	$4,172.2	$4,503.5
Operating Result	($51.2)	$31.6	$37.4
Less Capital Surcharge Reservation	$0.0	$110.5	$13.5
Plus Passthroughs or Other Appropriations Affecting NOR/A	$0.0	$0.0	$0.0
Other Changes Affecting NOR	$0.0	($113.5)	$0.0
Net Operating Result	($51.2)	($192.4)	$23.9
Beginning AOR	$219.7	$168.5	($23.9)
Prior Year Adjustments	$0.0	$0.0	$0.0
Other Changes Affecting AOR (Specify)			
Transfer of JTMO Program	$0.0	$0.0	
AOR Adj for JTMO	$0.0	$0.0	
Accumulated Operating Result	$168.5	($23.9)	($0.0)
Non-Recoverable Adjustment Impacting AOR (Specify)	$0.0	$0.0	$0.0
Accumulated Operating Results for Budget Purposes	$168.5	($23.9)	($0.0)

COLLECTIONS/DISBURSEMENTS WORKSHEET
Component: United States Transportation Command
Activity Group: Transportation
(Dollars in Millions)

		OPERATING	OTHER	MOBILIZATION	TOTAL
1.	a. BALANCE, BOP FY99	$0.0	$0.0	$0.0	$302.0
	b. APPROPRIATIONS	$0.0	$0.0	$0.0	$0.0
	c. TRANSFERS	($17.1)	($4.4)	$0.0	($21.5)
	d. COLLECTIONS	$4,548.6	$0.0	$0.0	$4,548.6
	e. DISBURSEMENTS	$4,374.3	$176.8	$0.0	$4,551.1
	f. NET OUTLAYS	($174.3)	$176.8	$0.0	$2.5
	g. CASH, EOP	($191.4)	$172.4	$0.0	$278.0
2.	a. BALANCE, BOP FY00	$0.0	$0.0	$0.0	$278.0
	b. APPROPRIATIONS	$0.0	$0.0	$0.0	$0.0
	c. TRANSFERS	($18.4)	$0.0	$0.0	($18.4)
	d. COLLECTIONS	$4,321.5	$0.0	$0.0	$4,321.5
	e. DISBURSEMENTS	$4,159.3	$204.9	$0.0	$4,364.2
	f. NET OUTLAYS	($162.2)	$204.9	$0.0	$42.7
	g. CASH, EOP	($180.6)	$204.9	$0.0	$216.9
3.	a. BALANCE, BOP FY01	$0.0	$0.0	$0.0	$216.9
	b. APPROPRIATIONS	$0.0	$0.0	$0.0	$0.0
	c. TRANSFERS	($28.3)	$0.0	$0.0	($28.3)
	d. COLLECTIONS	$4,717.2	$0.0	$0.0	$4,717.2
	e. DISBURSEMENTS	$4,610.2	$190.5	$0.0	$4,800.7
	f. NET OUTLAYS	($107.0)	$190.5	$0.0	$83.5
	g. CASH, EOP	($135.3)	$190.5	$0.0	$105.1

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: LAN Testbed

Item Description: Test Enviroment Upgrade

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.200	0.200	1	0.400	0.400

Item Justification/Impact if Not Provided:

The testbed needs to be updated in order to properly test proposed network configurations, servers, etc on an isolated network, using equipment that is equivalent or the same as that being used on the rest of the network. Lack of this capability would impair the ability of the Local Area Network (LAN) Management Branch and other SSG organizations to properly test new/proposed hardware/software before being used on an operational network in support of mission-critical programs and projects.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 2000

Item Name: MIS Upgrade

Item Description: Management Information System Upgrade

Capital Category: Software Development (Externally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.160	0.160	1	0.100	0.100	0	0.000	0.000

Item Justification/Impact if Not Provided:

Provides for the modernization of software and hardware for the management information system (MIS) used by the Software Factory and to expand its use by Electronics Systems Center.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: Network Manag Sys

Item Description: Network Management System

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.325	0.325	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

This hardware and software system is required for us to manage the HQ SSG Local Area Network (LAN) as a corporate enterprise. It will provide us real-time analysis and diagnostics of HQ SSG's LAN. This system will enable the Network Control Division to manage SSG's growing computing environments more securely, reliably, and consistently. This purchase is part of HQ SSG's efforts to Operationalize/Professionalize the Network (O/PTN).

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: Network Sec HW/SW

Item Description: Network Sec Hardware/Software

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.070	0.070	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

HQ SSG has requirements for increased Network protection to comply with regulation AFSSI 5027, Network Security (Barrier Reef). The Barrier Reef project requires the purchase of hardware and on-line survey, firewall, intrusion detection, and security policy enforcement software. These hardware and software purchases will aid us tremendously in securing the HQ SSG Network from attack as well as creating one access point for authorized traffic. We need to continually enhance our capabilities to defend our network weapon system against forces that are continually arming themselves with more sophisticated hostile attack tools. This requirement is interrelated with the Local Area Network Infrastructure requirement.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: RCDBS

Item Description: Resource Control Database

Capital Category: Software Development (Externally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.100	0.100	1	0.053	0.053	0	0.000	0.000

Item Justification/Impact if Not Provided:

Currently there is no system in place to provide accurate and timely data to program managers and senior leadership. The Oracle database will allow Financial Management to function in a mechanized, state -of-the-art environment, providing reliable and consistent data. If not funded the continued inability to provide timely and accurate data will greatly impede our ability to accomplish our mission as financial managers for HQ and Staff. This requirement is tied to the the Automated Business Service System (ABSS) as a system. Without RCDB, man hours of effort will continue to be spent on manual means of collecting and consolidating data requested by management and higher headquarters on AFWCF status.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

Standard Systems Group

February 2000

FUND9B

(Dollars in Millions)

Item Name: Software Dev Tool

Item Description: Software Development Tools

Capital Category: Software Development (Externally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.300	0.300	0	0.000	0.000	1	0.200	0.200

Item Justification/Impact if Not Provided:

SSG needs to consolidate and standardize the multiple functional development environments now in use by our Air Force and DoD functional customers. This software is required to continue the transition from the UNISYS proprietary systems to open system client/server hardware both in development and target systems. This server system software requirement will satisfy that need and provide the baseline capabilities to achieve the economies of scale necessary for SSG to remain competitive and excel in the DoD CDA business environment. Powerbuilder, Designer/Developer 2000, Logicworks software, i.e. Business Processes and Entity Relationship for Windows (BP & ER WIN) are needed to design application specific systems. Used to record business rules, database structure, screens, and do prototyping. Lack of this tool will cause increased cost to customers and delay in delivery of products.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: Standard NW OPS

Item Description: Standard Network Operating System

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.054	0.054	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

Standard Network Operating System: These purchases will support version upgrades for the Network Operating Systems (NOS) and other required standard systems. Lack of standard and robust NOS would severely cripple the Network Control Division's ability to troubleshoot network problems and provide a standardized operating environment for our customer base. This requirement is interrelated with the LAN Infrastructure requirement.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 2000

Item Name: Standard Server SW

Item Description: Standard Server Software

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.007	0.007	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

HQ SSG needs to consolidate and standardize the multiple functional server environments now in use by our customers. This software is required to continue the transition from the stovepipe systems to open system client and server software both in development and target systems. This server system software requirement will satisfy that need and provide the baseline capabilities to achieve the economies of scale necessary for HQ SSG to remain competitive and excel in the DoD Central Design Activity business environment. These purchases support client and server networking software (Microsoft Exchange, Microsoft SQL, other utilities, etc.) required for communications connectivity to, and interoperability with, the HQ SSG LAN. This item is interrelated with the LAN Infrastructure item.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: Std Desktop SW

Item Description: Standard Desktop Software

Capital Category: Software Development (Externally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	2,400	0.000	0.595

Item Justification/Impact if Not Provided:

Standard Desktop Software: To provide HQ SSG users with the ability to collaborate, access, distribute and share group and corporate information in a cost effective, scalable, standards based enterprise-wide environment, and to eliminate computer communication deficiencies. This requirement supports the mandatory goals for financial efficiency, effective operations, facilitation for implementing the information technology architecture, required by the Information Technology Management Reform Act, the AF Chief Information Officer and HQ AFMC/SC. Lack of standard and robust desktop software would severely cripple the Network Control Division's ability to troubleshoot network problems and prevent HQ SSG Local Area Network users from efficiently supporting HQ SSG's customers worldwide. This purchase will insure SSG is up to date in software technology and increase productivity with centralized development. If not purchased, costs will increase as uncentralized development cannot take advantage of technology progress and lower costs to customers.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

Standard Systems Group

February 2000

FUND9B

(Dollars in Millions)

Item Name: Std Server SW

Item Description: Standard Server Software

Capital Category: Software Development (Externally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	106	0.002	0.182

Item Justification/Impact if Not Provided:

HQ SSG needs to consolidate and standardize the multiple functional server environments now in use by our customers. This software is required to continue the transition from the stovepipe systems to open system client and server software both in development and target systems. This server system software requirement will satisfy that need and provide the baseline capabilities to achieve the economies of scale necessary for HQ SSG to remain competitive and excel in the DoD Central Design Activity business environment. These purchases support client and server networking software (Microsoft Exchange, Microsoft SQL, other utilities, etc.) required for communications connectivity to, and interoperability with, the HQ SSG LAN.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

Standard Systems Group

February 2000

FUND9B

(Dollars in Millions)

Item Name: Stnd Desktop SW

Item Description: Standard Desktop Software

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.204	0.204	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

Standard Desktop Software: To provide HQ SSG users with the ability to collaborate, access, distribute and share group and corporate information in a cost effective, scalable, standards based enterprise-wide environment, and to eliminate computer communication deficiencies. This requirement supports the mandatory goals for financial efficiency, effective operations, facilitation for implementing the information technology architecture, etc. Lack of standard and robust desktop software would severely cripple the Network Control Division's ability to troubleshoot network problems and prevent HQ SSG Local Area Network users from efficiently supporting HQ SSG's customers worldwide.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 2000

Item Name: STORAGE AREA NW

Item Description: STORAGE AREA NETWORKS

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.100	0.100	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

Storage Area Networks/Fiber Channels: HQ SSG increased demand for high speed networks with shared access to storage has fueled a tremendous amount of development in the last year. While our network is offering SSG the improved speed and performance that they require, management issues that relate directly to control and monitoring have not been addressed. Storage Area Networks (SAN) have recently emerged as a data communications platform which interconnect servers and storage at gigabit speeds. SANs offer improved performance in video applications by allowing common access to storage devices from all workstations. SAN's eliminate bottlenecks on the network and the scalability limitations that are currently present is Small Computer System Interface (SCSI)-based architecture. Fiber channel technology has emerged within the last year as the most widely accepted open standard SAN environment. The quick uptake of Fiber channel solutions has called for network management solutions that are able to monitor bandwidth and identify problems on the network. Currently, when network problems are encountered, there is no way to identify such problems, making them difficult to isolate and correct. Fiber channel technology and related software products will give network managers tools to more easily and proactively monitor a network in order to identify potential problems and to understand why certain events occurred. Fiber channel has been identified as the next storage interface. It has also been adopted by the major computer systems and storage manufacturers as the next technology for enterprise storage. It eliminates distance, bandwidth, scalability, and reliability issues of SCSI.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: Super Servers

Item Description: SUPER SERVERS

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	10	0.090	0.900	0	0.000	0.000

Item Justification/Impact if Not Provided:

Super Servers: HQ SSG Local Area Network (LAN) Servers need to be replaced and/or upgraded to provide continued reliable and efficient service to all HQ SSG personnel. Providing client-server technology such as electronic mail, database functionality, and backup/recovery are absolutely essential operations to meeting the Group's mission. Without these critical services the group will be unable to remain competitive and excel in the DoD Central Design Activity business environment. This requirement is interrelated with the Network Security Hardware/Software requirement.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: SYS SW/COE SERVE

Item Description: System Software/COE Servers

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.140	0.140	1	0.100	0.100	0	0.000	0.000

Item Justification/Impact if Not Provided:

Software Engineering Division has responsibility for sizing and performance/trend analysis, test script development and workload testing, and system software support (i.e., HP operating system, Oracle database management system, system utilities, Common Operating Environment (COE) components). At the present time adequate hardware does not exist to support the sizing and performance/trend analysis. This effort will require a large NT server platform to serve as a central collection point for the return of performance data from the production environment. Additionally, old hardware is not compatible with the new software, HP version 11.0. The required HP9000/K370 hardware requested will be used to archive the long term performance data for trend analysis, to ensure hardware/operating system compatibility with the production systems, and for future growth potential.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: System Furniture

Item Description: System Furniture

Capital Category: Equipment (Replacement)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
557	0.003	1.894	340	0.004	1.190	290	0.004	1.073

Item Justification/Impact if Not Provided:

The Civil Engineering Branch is in the process of replacing all the Systems Furniture, within SSG facilities, that is 12 years old or older. The condition of this furniture is poor and replacement parts are no longer available. Safety is also an issue since there have been numerous reports of electrical shorts in the panels of the existing furniture. Further the morale of the employees is improved when adequate work areas are provided. Failure to fund this purchase will negatively effect the morale of SSG employees and further aggravate the safety concerns of the work environment. This funding also provides systems furniture for the new Software Development and Maintenance Facility which has been approved for contruction in FY99.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: Testing Tools

Item Description: Testing Tools

Capital Category: Software Development (Externally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.193	0.193	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

SSG needs to consolidate and standardize the multiple functional development environments now in use by our Air Force and DoD functional customers. This software is required to continue the transition from the UNISYS proprietary systems to open system client-server hardware both in development and target systems. This server system software requirement will satisfy that need and provide the baseline capabilities to achieve the economies of scale necessary for SSG to remain competitive and excel in the DoD Central Design Activity (CDA) business environment. Mercury software like XRUNNER and WINRUNNER are needed to build, execute and rerun test transactions. LOAD RUNNER could be used by the performance shop to test software before release to the field to ensure performance.
These tools support the capability to accomodate data base management, configuration management, testing, requirements gathering and management, cost estimating, risk estimating, fourth generation languages, WEB based applications, compilers, documentation, and screen developers. The standard development tools will reduce costs by limiting the number and type of software being procured, minimize training costs and enhance the products delivered to SSG customers.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: Training Building

Item Description: LAN Requirements for New SW Dev Fac

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.045	0.045	1	0.070	0.070	0	0.000	0.000

Item Justification/Impact if Not Provided:

This funding is required to provide initial capabilities to the new Software Development and Maintenance Facility being constructed in FY 1999 (completion in FY00). Lack of this funding would impair the ability of the Local Area Network (LAN) Management Branch to provide any/all network services to this new building and its many proposed occupants. This item is interelated with the LAN Infrastructure requirement.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

Standard Systems Group

February 2000

FUND9B

(Dollars in Millions)

Item Name: Unix Cluster

Item Description: Unix Cluster

Capital Category: Software Development (Externally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.200	0.200	0	0.000	0.000

Item Justification/Impact if Not Provided:

In an attempt to downsize the amount of existing Unix development stations, and to centralize development, Clusters give you a Supercomputer performance at a fraction of the price, for all your technical applications. Server Clusters provide a high bandwidth, low-latency memory channel interconnect that supports up to eight nodes. The result being, Clusters up to over 100 fast processors together to bring unparalleled computing power and availability to your technical applications.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: Upgrd Perfom Monit

Item Description: Upgrade Performance Monitoring

Capital Category: Software Development (Externally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.100	0.100

Item Justification/Impact if Not Provided:

As the AF systems move more to network based application, performance monitoring becomes critical in the development and implementation of functional application in the Defense Information Infrasturcture/Common Operating Environment (DII/COE) architecture. This tool set is needed to monitor overall performance of the system, the database transaction flow and the end-user response time perform that function. The investment will reduce the cycle time to correct network, operating system and application bottlenecks from weeks to hours during the engineering and tuning of the modernized systems. Without this tool to see potential problems until it is too late, performance monitoring will continue to lag network system/architecture upgrades leading to an unstable network and uncertain access to information trasnmitted or received. The AF will also spend more money for server and workstation upgrades across the sites which are unnecessary.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Materiel Systems Group

(Dollars in Millions)

February 2000

Item Name: Enter Inter Plat

Item Description: Enterprise Integration Platform

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.230	0.230

Item Justification/Impact if Not Provided:

Enterprise Integration Platform - this project involves the building blocks for an engineering change for the MSG Network. The platform will allow the MSG network to run the next generation of network and client software. The network as it is currently configured will not support this next generation software. It also will provide better support to our customers by giving them continuous acess to Software Process Improvement (SPI) standard tools. The platform will allow management of licensed software and we will be able to save money by buying fewer licensed copies and managing the copies we do have better.

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Information Services Activity Group

Materiel Systems Group

February 2000

FUND9B

(Dollars in Millions)

Item Name: Infrastructure-MSG

Item Description: Upgrade Infrastr, exiting MSG Comp Room

Capital Category: Equipment (Replacement)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.254	0.254

Item Justification/Impact if Not Provided:

The ESC/CC directed MSG to consolidate all MSG personnel scattered in several on/off base locations for better business management and more efficient space usage. As the MSG endeavors to comply with this direction, we must fund the cost to purchase/relocate systems furniture, telephones, fiber optics backbones, Office Automation/Local Area Network (OA/LAN), Video Teleconferencing Network (VTCN) & Network equipment for MSG employees. In addition, the MSG must relocate new production computer/network services and associated communications links and long haul lines to the consolidated MSG computer operations.

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FUND9B

Materiel Systems Group

(Dollars in Millions)

February 2000

Item Name: ISAG Budget/Price

Item Description: ISAG Budget/Price Development System

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.325	0.325

Item Justification/Impact if Not Provided:

Existing systems are no longer effective in support of budget build and price setting due to major changes in AFWCF processes. A reengineering of the budget estimating systems and processes is required to improve timeliness, accuracy, and completeness of the AFWCF budget estimate submissions.This capital purchase request is for (1) Rehost to Automated Budget Analysis/Centralized User System (ABACUS)--ISAG to ABACUS 3.0, (2) the completion of a requirements document to interface and use data from Industrial Fund Accounting System (IFAS) Budget Formulation and Execution Monitoring System (BFEMS), (3) the development and implementation of ABACUS 3.0. This system will be used by ISAG personnel at the Pentagon, the Electronics Systems Center, HQ Air Force Material Command, the Standard Systems Group, and the Material Systems Group. This system will be developed using appropriate Commercial Off the Shelf (COTS) software applications. If not funded we will continue to use the current process that will result in inefficient resource management decisions affecting a $0.5 billion Air Force program.

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Information Services Activity Group

FUND9B

Materiel Systems Group

(Dollars in Millions)

February 2000

Item Name: MSG VCTN Switch

Item Description: Upgrade MSG VCTN Central Switch

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.300	0.300	0	0.000	0.000

Item Justification/Impact if Not Provided:

The Information Service Activity Group (ISAG) objective is to maximize application re-use across systems. The Re-Use goal for the Central Design Activity (CDA) supports the Defense Information Infrastructure Common Operating Environment (DII COE) Joint Technical Architecture and is to build structure libraries for CDA wide implementation based on a 3-tier structure. The 3-Tier architecture separates the presentation portion of the application from the storage and manipulation of data. These tiers are: Client, supporting the presentation of data only; Applications Server, which supports data manipulation, storage and security. The ISAG five year re-use strategy migrating CDA Legacy Systems to a common GUI interface, using enterprise wide solutions, standardizing the Client/Server system architecture, standardizing data, consolidating operational data bases, and using the Data Depot/warehouse as the single "clean" source of information. The network and servers provide the development environment to implement software re-use across three development activities. The ISAG five year strategy could not be accomplished without the network/servers and LAN.

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FUND9B

Materiel Systems Group

(Dollars in Millions)

February 2000

Item Name: Platinum

Item Description: Platinum

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.150	0.150	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

MSG/SW is a Central Design Activity (CDA) that develops, re-engineers, and maintains application systems. Software tools, servers, and reuse software components are required to perform CDA functions. Platinum is a software tool that will improve productivity. Software tools support modeling, tracking, programming, testing, performance monitoring heterogeneous database interface, and data mining. The MSG needs the capabilities that Software Productivity Improvement (SPI) Tools provide in order to better serve it's customers and remain competitive in the market place.

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FUND9B

Materiel Systems Group

(Dollars in Millions)

February 2000

Item Name: PowerBuilder

Item Description: PowerBuilder

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	90	0.003	0.272

Item Justification/Impact if Not Provided:

MSG/SW is a Central Design Activity (CDA) that develops, re-engineers, and maintains application systems. Software tools, servers, and reuse software components are required to perform CDA functions. PowerBuilder is a software tool that will improve productivity. Software tools support modeling, tracking, programming, testing, performance monitoring heterogeneous database interface, and data mining. The MSG needs the capabilities that Software Productivity Improvement (SPI) Tools provide in order to better serve it's customers and remain competitive in the market place.

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FUND9B

Materiel Systems Group

(Dollars in Millions)

February 2000

Item Name: PVCS

Item Description: PVCS

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	61	0.001	0.044

Item Justification/Impact if Not Provided:

MSG/SW is a Central Design Activity (CDA) that develops, re-engineers, and maintains application systems. Software tools, servers, and reuse software components are required to perform CDA functions. Polytron Version Control Software (PVCS) is a software tool that will improve productivity. Software tools support modeling, tracking, programming, testing, performance monitoring heterogeneous database interface, and data mining. The MSG needs the capabilities that Software Process Improvement (SPI) Tools provide in order to better serve it's customers and remain competitive in the market place. This item is tied as a system with Item 3, Power Builder software.

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FUND9B

Materiel Systems Group

(Dollars in Millions)

February 2000

Item Name: Spectrum

Item Description: Spectrum

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.450	0.450	1	1.600	1.600	1	1.000	1.000

Item Justification/Impact if Not Provided:

Reprogrammed from ADPE/Telecom FY99 only: One of ISAG initiatives is to save scarce technical resources and reduce the cost to the customer for construction and sustainment of application software products and services. The requirement for software re-use includes contractor support, Powerbuilder, Model Mart, ER WIN (trade name of the software application), etc. MSG/SW is in the process of developing re-use capability. This capability includes the re-use of software components, data components, data models, process models, business functions, application architecture, test cases, and documentation. The more we can re-use the existing components, the less we have to spend in the future software development and reengineering. The benefits of re-use are multifold including shortening development cycle, reducing development cost, increasing productivity, and achieving better customer satisfaction. PowerBuilder is a tool to build reusable software components; ER Win is a data-modeling tool. Data models generated by ER Win will be stored in a repository managed by Model Mart. Data Models that are common to multiple systems will become reusable components and shared among multiple systems. The cost savings from reusable components ranges from 15% to 70% depending on the degree of commonality across systems. MSG/SWU experienced a 69% cost saving by using reusable components in D023K reengineering project.

The ISAG objective is to reduce the cost of development and maintenance by 30% over the next five years. Additional leading edge ISAG initiatives are underway to save scarce technical resources and reduce the cost to the customer for construction and sustainment of application software products and services. The initiatives include implementing far reaching Customer Support Activities (CSA) such as a single number across the activities for assistance, moving to a standard office automation suite of desktop tools, and using automated tools such as "Tivoli" for consolidating system administration and software distribution functions. Future strategies include MSG Help Desk becoming an extension of the SSG Help Desk for new applications, the office environment will be seamless with SSG and Hansom AFB, currency will be maintained with DII-AF infrastructure standards, and technology will be refreshed to meet "Paperless" throughput needs. The software that MSG will acquire is TIVOLI, SPECTRUM, Powerbuilder, RMS, and MIS. This ISAG is pressing to transition to complete Earned Value Management (EVM) in conjunction the overall SEI Capability Maturity Model (CMM) Level 3 Implmentation across the CDA within the next 18 months and to have Web-enabled, context sensitive Organization's Process Asset Library (OPAL), Organization's Standard Software Process (OSSP) and desk procedures in place. The software development productivity tools will allow the software development

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Information Services Activity Group

Materiel Systems Group

February 2000

FUND9B

(Dollars in Millions)

Item Name: Virtual Office

Item Description: Virtual Office

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.235	0.235

Item Justification/Impact if Not Provided:

Virtual Office provides the client with Video Teleconference (VTC) capability at the desktop. It provides the capability to share files across the entire MSG. It provides the capability to send e-mails with virtual attachments, saving space and bandwidth. E-mail will not be efficient and clients will not be able to communicate with other DoD components that will have VTC desktop capability. Files that are not shared virtually will be sent e-mail slowing e-mail even further.

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Supply Management Activity Group

FUND9B

MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: HQAF00011

Item Description: REMIS

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	6.299	6.299	0	0.000	0.000

Item Justification/Impact if Not Provided:

The Reliability and Maintainability Information System's (REMIS) primary objective is to enhance the front end design and increase the readiness and sustainability of Air Force (AF) weapon systems by improving the availability, accuracy and flow of essential equipment maintenance information. All requisite information is maintained in an integrated data base and is immediately accessible to AF managers worldwide by both weapon system and major equipment category. REMIS provides a single primary AF data base for collecting equipment and processing equipment maintenance information as well as online, interactive user access to comprehensive source of valid, integrated information for all authorized AF users. REMIS contains the only complete AF aerospace vehicle inventory ($150.6 billion in Fiscal Year 1997) and includes serial number, location, value, and asset condition. System data are used to analyze maintenance problems, report flying hours for budgeting, and report inventory or year-end-financial statements.

As a legacy system, REMIS is also an integral part of the Integrated Maintenance Data System (IMDS) and as such must be maintained until IMDS fielding. The REMIS functionality is currently not expected to be transitioned to IMDS until FY05.

The $6.299 in FY00 will be used to accelerate the conversion of REMIS into IMDS/GCSS. REMIS cannot be migrated until essential functionality is available in IMDS. That is projected to occur by FY05, but needs to occur sooner. The migration is projected to save over $14M per year in WCF OA once the conversion is complete and REMIS is completely migrated.

POC: Phil Miller, MSG/ILMR, DSN 787-5078

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MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: HQAF0012

Item Description: ABACUS

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	1.054	1.054	1	1.432	1.432

Item Justification/Impact if Not Provided:

Materiel Support Division (MSD) Budget and Price Development System

Major MSD process changes have decreased the effectiveness of systems in the Air Force used to build budget submissions and customer prices. A total reengineering of the budget estimating systems and processes is required to improve the timeliness, accuracy, and completeness of the MSD budget estimate submissions. This capital purchase request reflects the costs estimated for functional contractor support for analysis/documentation/validation of an enhanced budget system, plus an initial estimate for software development contractor support for an enhanced budget system. This enhanced budget system is intended to be more responsive to changing AFWCF business practices, automating current manual processes, and providing "what if" scenario capability. This enhanced budget system will be used by MSD personnel at the Pentagon, AFMC, and the ALCs to build budgets, and respond to ad hoc requests for information.

If not funded, the AF will lack the necessary tools to provide timely, accurate, and complete MSD budget estimates. This may lead to misallocation of funding in the customer accounts and result in poor execution. Also, AF management will lack the necessary information for effective resource and requirements decision making.

POC: Rick Iacobucci, HQ AFMC/FMRS, DSN 787-5157

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FUND9B

MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: HQAFMC0001

Item Description: Keystone

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.125	0.125	1	0.000	0.000	1	0.450	0.450

Item Justification/Impact if Not Provided:

Increasing using demand against the Keystone (H303) system resources will require expanded hardware capacity to maintain system performance specifications. Hardware upgrades are anticipated to include processor and memory expansion and upgrades. Evolving world wide web (WWW) communication links are currently limited and will require additional hardware capacity to support changes.

POC: Steve Taylor, HQ AFMC/FMRS,

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MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: HQAFMC0011

Item Description: Keystone

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.000	0.000	1	0.691	0.691

Item Justification/Impact if Not Provided:

The Keystone (H303) system evolved from the Unit Cost Analysis and Recource Tracking System (UCARTS) requirement to provide unit cost ratio information. UCARTS was terminated in August 1997 because it fell short of program objectives. Keystone provides improved functionality proviously identified for UCARTS, with additional capabilities for visibility into sales and costs down to Product Directorate and weapon system level. Keystone also has adhoc analysis capability, allowing improved comparisons of estimates and actual costs, facilitating budgeting and reporting activities.

Request is for anticipated software upgrades for additional analysis requirements, such as cash management/forecasting and sales and cost visibility down to Supply Chain Manager.

POC: Steve Taylor, HQ AFMC/FMRS, DSN 7-5352

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MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: HQAFMC0011

Item Description: Keystone

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.000	0.000	1	0.691	0.691

Item Justification/Impact if Not Provided:

The Keystone (H303) system evolved from the Unit Cost Analysis and Recource Tracking System (UCARTS) requirement to provide unit cost ratio information. UCARTS was terminated in August 1997 because it fell short of program objectives. Keystone provides improved functionality proviously identified for UCARTS, with additional capabilities for visibility into sales and costs down to Product Directorate and weapon system level. Keystone also has adhoc analysis capability, allowing improved comparisons of estimates and actual costs, facilitating budgeting and reporting activities.

Request is for anticipated software upgrades for additional analysis requirements, such as cash management/forecasting and sales and cost visibility down to Supply Chain Manager.

POC: Steve Taylor, HQ AFMC/FMRS, DSN 7-5352

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MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: HQSD001

Item Description: MSD Software Development

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	4.126	4.126	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

This data system modification effort support on going efforts associated with software modification necessary to consolidate three AF Supply Management Activity Group (SMAG) divisions--Reparable Support Division (RSD), System Support Division (SSD) and Cost of Operations Division (COD)--into one division, the MSD. The systems involved are D041 Item Requirements System, J041 Acquisition & Due In System, D200 Requirements Data Bank Item Pricing Module, D043/D071/DLSC Cataloging and Stock No. User Directory, D035A, C, J & K Stock Control System - Financial Inventory Accounting & Billing (FIABS), D002A/SMAS/DOLLARS/DBMS Base Supply and DFAS Trial Balance, and ABACUS Budget Exhibits.

This consolidation simplifies requirements determination, budgeting and execution to one division and revises customer prices so that cost recovery is allocated on latest acquisition cost and latest repair cost. MSD establishes inventory at latest acquisition cost (LAC) and allows for capturing sales (exchange, standard and discounted), various credits and costs in additional general ledger accounts for budgeting, cataloging and requirements data. These systems are functionally managed by AFMC, DFAS and JLSC.

POC: Rick Iacobucci, HQ AFMC/FMRS, DSN 787-5157

Project Complete

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FUND9B

MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: JLSC001

Item Description: Materiel Management Systems (MMS)

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	11.260	11.260	1	4.678	4.678	1	4.050	4.050

Item Justification/Impact if Not Provided:

This project supports the fielding of the Materiel Management System (MMS). The MMS was created in response to the DoD initiative to standardize logistics systems across DoD. Over the past two years the Military Services and the Defense Logistics Agency (DLA), have evaluated the business processes of the DoD Inventory Control Points (ICPs), selected and developed the most optimum automated information systems to support improved standard business practices. This request funds the continued deployment of these systems to the Department ICPs.

The MMS will provide improved functional capability to the Military Services and DLA, reduce DoD costs for information services and establish an information systems infrastructure on which DoD can improve the way it does business. Specific improvements include reduced inventories through better management information on purchase decisions, reduced labor requirements for materiel management processes, reduced Information Technology costs, improved visibility and control of assets. Once implementation is completed, legacy applications will be reduced or eliminated significantly, decreasing ADP costs.

These funds will be used to continue the on going modernization efforts of the depot material management infrastructure. This work is necessary to support modern data systems architecture. Without these funds, the systems infrastructure will not be adequate to support modernized data systems now being developed. AF/IL directed Integrated Logistics System Supply (ILSS) will not be able to fully operate at the ALCs without these upgrades.

POC: Shawn Lyman, HQ AFMC/LGN, DSN 674-0047

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MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: JLSC02A

Item Description: Requirements Management System (RMS)

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	7.652	7.652	1	3.200	3.200	1	5.155	5.155

Item Justification/Impact if Not Provided:

This system comprises a set of major logixtics processes and models integrated by a large relational database. This system automates and integrates the Air Force materiel requirements determination processes which compute procurement, termination and repair requirements for spares, repair parts, and major equipment items. It uses a planning period of 38 quarters and recomputes quarterly. The rational database is the repository of detailed information showing the indentured application of every individual part of each particular aircraft type or end item. Within this structure, the system holds the historical and planning data needed to support computation of quantities for buy, termination and repair.

These funds will be used to continue the ongoing modernization efforts of the RMS. The work will move the system into a DII/COE compliant open systems architecture. Additionally, the work will prepare the system for and move it into GCSS compliance per USAF/IL direction.

Without these funds, this system will not be able to move into a modern DII/COE architecture as directed by higher HQ. The system must be modernized to provide the best support to the field.

POC: Shawn Lyman, HQ AFMC/LGN DSN: 674-0047

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MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: JLSC02B

Item Description: Provisioning and Management Sys (PCMS)

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	3.944	3.944	1	4.105	4.105	1	3.125	3.125

Item Justification/Impact if Not Provided:

These funds will be used to continue the ongoing modernization efforts of the Provisioning and Management System (PCMS). The work will move the system into a DII/COE compliant open systems architecture. Additionally, the work will prepare the system for and move it into GCSS compliance per USAF/IL direction.

Without these funds, this system will not be able to move into a modern architecture as directed by higher HQ. The system must bemodernized to provide the best support to the field.

The PCMS D360, currently in the development phase, will modernize and automate the AF Provisioning and Cataloging functions. Current development is focusing on the provisioning process. Future development will incorporate functionality from the AF cataloging systems. PCMS will be the standard AF system for acquiring initial support of USAF aerospace equipment and will be used by provisioning and provisioning support activities at the Air logistics Centers of AFMC. After development is completed, it will provide for on-line, real-time entry, storage and retrieval of data using common baseline accessibility for all ALCs. Through the use of on-line capability, an ALC can conduct automated and interactive file maintenance actions, workloading, suspense tracking, data processing, procuring and contracting support actions and related cataloging actions of the provisioning process.

POC: Shawn Lyman, HQ AFMC/LGN DSN 674-0047

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MSD - AFMC

February 2000

FUND9B

(Dollars in Millions)

Item Name: JLSC02D

Item Description: Purchase Request Process System (D203)

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	1.097	1.097	1	6.089	6.089	1	0.625	0.625

Item Justification/Impact if Not Provided:

These funds will be used to continue the ongoing modernization efforts of the Purchase Request Process System (PRPS) (D203). The work will move the system into a DII/COE compliant open systems architecture. Additionally, the work will prepare the system for and move it into GCSS compliance per USAF/IL direction.

The PRPS automates the front end of the acquisition process and is used to bridge the requirement stage to the contracting stage. PRPS processing begins with the receipt of a validated buy requirement, and includes acquisition competition screening, automated purchase request and attachments, delivery order notices and transmission to the buying activity.

POC: Shawn Lyman, HQ AFMC/LGN DSN: 674-0047

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FUND9B

MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: JLSC02E

Item Description: EXPRESS (DO878X)

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.425	0.425	1	0.425	0.425

Item Justification/Impact if Not Provided:

An automated tool to support the Depot Repair Enhancement Program (DREP), performs the following functions: a. Prioritization of Aircraft Repairables (PARs) b. EXPRESS Prioritization Processor (EPP) c. Supportability Module. EXPRESS provides a single integrated priority list of all repair requirements at an ALC, determines the ability of existing resources to support repair actions, and provides the data and the mechanism to move items into repair. The source of repair/supply uses a mathematical model in PARs to prioritize repair and distribution of assets to the users from the source of the consolidated serviceable inventory (CS). PARs takes into account base flying activity, asset position, and the corporately established aircraft availability goals. EPP sets priorities for the repair of items which are not addressed in PARs and combines all priorities into a single integrated list for each repair shop. Assets which do not have aircraft availability goals are prioritized using a "deepest hole" logic to try to fill the most critical need. EPP also provides the prioritized list to the Distribution Module, which identifies prepositioning actions for serviceable parts as they come out of repair. The Supportability Module takes the prioritized repair list from the EPP and determines whether the required items can be repaired based on four evaluation criteria: a. Carcass availability b. Repair parts availability c. Repair funds availability d. Repair resources availability. Items which meet all of these criteria are identified to SHOP PRO, where workload managers can resolve supportability constraints.

These funds will be used to continue the ongoing modernization efforts of EXPRESS (D087X). The work will move the system into a DII/COE compliant open systems architecture. Additionally, the work will prepare the system for and move it into GCSS compliance per USAF/IL direction.

Without these funds, this system will not be able to move into a modern DII/COE architecture as directed by higher HQ. The system must be modernized to provide the best support to the field.

POC: Shawn Lyman, HQ AFMC/LGN DSN: 674-0047

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FUND9B

MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: JLSC02F

Item Description: Stock Control System (SCS)

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	19.424	19.424	1	14.815	14.815	1	14.865	14.865

Item Justification/Impact if Not Provided:

SCS is the core of Asset Management. SCS is used by both the Air Force and Marine Corps (AF as executive agent) to maintain visibility of wholesale supply assets, process requisitions/provide customer status, control allocation/release of assets, and provide Joint Total Asset Visibility (JTAV) capability for inter-service lateral redistribution and procurement offset transactions. Air Force uses SCS to maintain visibility of retail base assets/redistribute base excess assets to fill backorders. SCS improves customer support thru prepositioning of backorders for immediate shipment from the receiving line and tracking intransits. SCS maintains aggregations accounts, control/issues Government Furnished Materiel (GFM) to contractors, processes shipments to disposal. SCS provides real-time asset balances, requisition status and item management data to customers world-wide via SCS Web capability.

These funds will be used to continue the ongoing modernization efforts of the Stock Control System (SCS). The work will move the system into a DII/COE compliant open systems architecture and thereby allow more effective sharing of logistics information and improved functional integration within the AF and DoD. Additionally, this effort will help bring SCS into GCSS-AF configuration as directed by HQ USAF/IL.

Without these funds, this system will not be able to move into a modern DII/COE architecture as directed by higher HQ. The system must be modernized to provide the best support to the field.

POC: Shawn Lyman, HQ AFMC/LGN DSN: 674-0047

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Supply Management Activity Group

FUND9B

MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: JSLC02C

Item Description: Repair Planning (MP&E)

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	11.413	11.413	1	5.030	5.030	1	3.225	3.225

Item Justification/Impact if Not Provided:

These funds will be used to continue the development and deployment of MP&E. The work will move the system into a DII/COE compliant open systems architecture. Additionally, the work will prepare the system for and move it into GCSS compliance per USAF/IL direction.

Without these funds, this system will not be able to be developed leaving a void in the repair planning process.

MP&E provides Repair Program Managers with a standard system for performing the actions of planning for the maintenance of reparable items. The application provides a common system for controlling and tracking funds used for maintenance; negotiating maintenance costs and schedules; and providing management of maintenance programs.

POC: Shawn Lyman, HQ AFMC/LGN DSN: 674-0047

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Supply Management Activity Group

FUND9B

MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: LOGSW001

Item Description: PTAMS

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	3.146	3.146	1	3.251	3.251	0	0.000	0.000

Item Justification/Impact if Not Provided:

Pipeline-Tracking, Analysis and Metrics Systems (PTAMS)

Current information systems do not adequately support the users in employing the principles of Agile Logistics and Logistics Transportation in the most effective way. A key limitation of these systems is that they are designed to operate in stand-alone mode. Consequently, cross-functional analysis is difficult. In addition, the lack of integration among these tools creates the potential for inconsistencies and untimeliness in the reported data. PTAMS provides the necessary interface for these systems to perform cross-functional analysis and logistics reengineering.

PTAMS will provide data not only for trend analysis for metrics reporting and working problems/bottlenecks, but will include triggers to alert users to unfavorable occurrences. Lack of funding for PTAMS will result in unimproved logistics response time and asset visibility, and increased inventory storage requirements.

POC: Mary Ann Kacqmarek, HQ AF/ILM-T, 743-6082, fax 225-9811
LTC Eileen Faulkner, HQ AF/ILSY, DSN 227-1935

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Supply Management Activity Group

FUND9B

MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: OO003

Item Description: Engineering Environment/ATE Software

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	2.134	2.134	0	0.000	0.000

Item Justification/Impact if Not Provided:

This environment consists of hardware and associated software that will provide an integrated set of tools for maintaining, updating, documenting, and managing Automatic Test Equipment (ATE) software, such as that used to operate F-16 aircraft ATE. Additionally, the environment will provide an on-line repository for ATE systems and software documentation and network access to the same.

This environment will provide a fully automated system for the engineering and configuration management of F-16 ATE software and associated documentation. It will provide a complete set of engineering tools for analysis, design, documentation, and configuration management of F-16 ATE software. Its use will ensure that the configuration of F-16 ATE software source code, associated design specifications, and documentation are maintained. Because all F-16 ATE software documentation will be generated directly from the associated source code, maintained on-line, and automatically synchronized with the source code, this environment will eliminate the need to maintain a paper library of ATE specifications and other documentation.

The magnitude of maintaining configuration management of a library of more than one million pages of ATE system and software specifications is daunting. It is already known that the current library and the installed base of software are losing synchronization. The implicit costs of losing configuration control are difficult to quantify, but are well-known to be escalating software support costs. This environment would stop the continuing loss of synchronization, eliminate the associated implicit costs, as well as reduce and potentially eliminate the cost of operating an F-16 ATE system and software specification library. Without this environment, ATE software support costs will continue to grow. Costs are currently predicted to grow beyond budgets. Significant opportunity for cost reduction exists as well as opportunity to continue current levels of performance in the face of already mandated funding and personnel cuts. This environment will allow the transfer of two manpower positions currently dedicated to providing computer support to ATE software maintenance. Additionally, it will allow the transfer of funds from continuing operation and support of the outdated computing system they operate.

POC: Bob Mackie, OO-ALC/LFF, DSN 777-9375 Ext. 378

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Supply Management Activity Group

FUND9B

MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: SM98001

Item Description: CARLOS Enhancement

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.507	0.507	1	0.508	0.508	1	0.500	0.500

Item Justification/Impact if Not Provided:

Consolidated Acquisition Requirement for Logistics Operational Sparing (CARLOS)

The CARLOS Software's development began in July 1995 as an AFMC initiative to better compute Communications-Electronic Weapon System Initial Spares requirements via an automated forms and provide analytical capabilities between the Obligation Authority and Budget Authority authorized for initial spares funding.

Beginning in July 1997, the CARLOS generated AFMC Form 863 became the initial spares requirements submission vehicle of choice by AFMC and HQ USAF.

The scope of CARLOS potential has dramatically increased and funds are requested in order to adapt CARLOS as the initial spares requirements vehicle for all appropriations (to include Aircraft and Missile requirements) and to expand it's capabilities to incorporate program execution tracking of both Obligation Authority and Budget Authority and the relationship between the two types of funds. It is also intended to use the CARLOS software for developing budgetary requirements within the new Spares Acquisition Process currently in the test. CARLOS enhancements are required so that it will become a cross-over tool from the current process of spares acquisition to the new process.

Without funding, the continuity of development will be lost and time and money will be wasted trying to recapture the level of understanding of the requirements. Additionally, if delays occur due to lack of funding, if will not allow the unifying of initial spares requirements submission across all appropriations and seriously jeopardize future budget development within the new Spares Acquisition Process.

POC: Marilyn Hirsch, SM-ALC/LIIAA, DSN 633-6640 Ext. 378

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Supply Management Activity Group

FUND9B

MSD - AFMC

(Dollars in Millions)

February 2000

Item Name: SM99001

Item Description: RSSP

Capital Category: Software Development (Internally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.000	0.000	1	3.825	3.825

Item Justification/Impact if Not Provided:

These project funds will be used to implement the Reengineered Supply Support Program (RSSP) data exchange for AF weapon systems to provide visibility of spares and usage of parts during the acquisition cycle. The automated information distribution system will feed spares data from contractor to government computation models, retail tracking systems and wholesale tracking systems to enhance asset visibility and Agile Logistics in an open systems architecture. This data is not collected and tracked by any government system but, instead, by a myriad of contractor systems which do not link to government systems, and precludes informed decisions when laying-in initial and follow-on spares. An independent Cost Benefit Analysis conducted by RJO Enterprise Inc. comparted the current process of buying spares with the reengineered process (enabled by the proposed data exchange) and determined that initial investment would be paid back within 28-32 months (a most probable Return On Investment of 29:1). HQ AFMC, HQ AF/IL, and SAF/AQ have endorsed this process for immediate implementation. Without funding, the government will lose sight of sparing activities as contractors hold on to systems longer and longer. Also, the government will be hampered in trying to buy the right spares, in the right amount, at the right time.

POC: Debbie Alexander, SM-ALC, DSN 633-6640 EXT. 372

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Supply Management Activity Group

FUND9B

Fuels Division

(Dollars in Millions)

February 2000

Item Name: ELEC. MICROSCOPE

Item Description: Scanning Electron Microscope

Capital Category: Equipment (Replacement)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

A Scanning Electron Microscope (SEM) with energy dispersive X-ray (EDX) and back scattering detectors is urgently required to improve laboratory testing capabilities of space launch hardware. The microsope is used to perform tests of the effects of missile fuels on space launch hardware and equipment. The back scattering detector is needed to provide information regarding fillers found in polymeric and composite materials. The SEM with EDX is required to complete testing of fuel accessories. Serious mission degradation will occur if testing cannot be completed.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Supply Management Activity Group

FUND9B

Fuels Division

(Dollars in Millions)

February 2000

Item Name: HUB COMPUTER

Item Description: COMPUTER HUB

Capital Category: Equipment (Replacement)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

In 1994 the Fuels Division installed the SF network (SFNET) to meet basic connectivity requirements for functional operations of the directorates/Æ first automated system, the Fuels Automated Management System (FAMS). The growth and implementation in automated systems within the directorate including the Fuels Automated Systems(FAS) development, Missile Fuels Development, Air Card planning and development, and Laboratory Information Management System (LIMS) implementation increased the demand on the SFNET Local Are Network (LAN). The growth in automated systems, the incorporation of super-mini computers, and the demands for increased accessibility by customers worldwide surpassed the capabilities provided by the SFNET originally incorporated in 1994. A new computer hub is needed to allow for the growth in new systems installed on the SFNET. Without the new computer hub Aviation and Ground stock fund reimbursement would not be able to be accomplished. Development of the Enterprise level FAS system would not be able to be completed as well as LIMS implementation.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Supply Management Activity Group

FUND9B

Fuels Division

(Dollars in Millions)

February 2000

Item Name: Microscope (VAFB)

Item Description: Scanning Electron Microscope

Capital Category: Equipment (Productivity)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	2	0.195	0.390

Item Justification/Impact if Not Provided:

One instrument will be used at the Wright Patterson AFB (WPAFB) fuels lab and the other will be used at Vandenberg AFB (VAFB).

WPAFB: This is a new requirement which will provide the Air Force Petroleum Office (AFPET) with the ability to investigate aircraft crashes and product contamination incidents. This instrument will enable the lab to quickly identify samples of unknown content and more effectively investigate product blending, additive and contamination problems. Following the transfer of Fuels Division to DESC, the WPAFB fuels lab will become part of the AFPET and will serve as the Air Force focal point for processing these samples. Meeting this requirement will require an expansion of current testing capabilities and equipment. Inability to satisfy the new requirements will jeopardize the success of these investigations and related program development efforts.

VAFB: The other instrument, also a new requirement, is required for the analysis and investigation of samples of unknown content and contaminated products associated with space and missile launch operations conducted at the Western Space and Missile Center. The Vandenberg AFB laboratory is currently unable to satisfactorily respond to customer requirements in these areas. This deficiency results in costly pre-launch countdown delays whenever samples must be sent to the Cape Canaveral AFS Laboratory or a commercial laboratory for analysis. An on-site capability is required to prevent further delays in the processing of pre-launch countdown workloads.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Supply Management Activity Group

FUND9B

Fuels Division

(Dollars in Millions)

February 2000

Item Name: Spect. Microscope

Item Description: GC/FTIR Spectrophotometer and Microscope

Capital Category: Equipment (Productivity)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.135	0.135

Item Justification/Impact if Not Provided:

This instrument is required to replace an eight year old instrument that is no longer reliable or serviceable at the Cape Canaveral AFS laboratory. The existing instrument is used to identify product contaminants and samples of unknown content in support of space and missile launch operations conducted at the Cape Canaveral AFS. Failure to replace this instrument will result in laboratory work stoppages and could occasion even more costly launch delays if work must be performed off-site.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Supply Management Activity Group

FUND9B

Fuels Division

(Dollars in Millions)

February 2000

Item Name: SPECTROMETER MASS

Item Description: ICP MASS SPECTROMETER

Capital Category: Equipment (Productivity)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.130	0.130	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

The Inductively Coupled Plasma (ICP) instrument is used to determine the presence of metals in various petroleum products, specifically wear metals in lubricants and hydraulic fluids. This is extremely beneficial for Accident/Incident Safety Investigation Boards since the amount of product obtained for testing is relatively small. The information provided is used to determine if certain components are breaking down and may have contributed to an accident. In addition, the ICP is used to identify unknown contaminates sent to the Wright Patterson laboratory from maintenance organizations and research groups. The Wright Patterson Laboratory helps them identify unknown fuel constituents generated during research testing of various products. Also, the Enviromental Protection Agency is concerned with the amount of lead present in MOGAS.

Without this instrument, critical accident/incident investigations cannot be performed as required.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Supply Management Activity Group

FUND9B

Fuels Division

(Dollars in Millions)

February 2000

Item Name: Spectrophotometer

Item Description: X-Ray Spectrophotometer

Capital Category: Equipment (Productivity)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.185	0.185

Item Justification/Impact if Not Provided:

This instrument is a new requirement at the Wright Patterson AFB (WPAFB) fuels lab, which will become part of the Air Force Petroleum Office (AFPET) once the transfer of Fuels Division to DESC occurs. The spectrophotometer will be used, along with the scanning electron microscope, to investigate aircraft crashes and product contamination incidents. Following the transfer of Fuels Division to DESC, the AFPET laboratory will become the Air Force focal point for processing these sample workloads. Specifically, this instrument will enable the laboratory to quickly and efficiently identify contaminates, and more effectively investigate and resolve product blending, additive and contamination problems. Inability to support these requirements will jeopardize the success of these investigations and related program development efforts.

SM-9D
(Dollars in Millions)

Air Force Working Capital Fund
Supply Management Activity Group
FY01 President's Budget

01 PB
February 2000

FY	Approved Project	Internal Transfers	Carryover	Approved Project Cost	Current Project Cost	Asset/ Deficiency	Explanation
Equipment - Except ADPE and TELECOM							
FY99	ICP MASS Spectrometer			0.130	0.130		
FY01	GC/FTIR Spectrophotometer and Microscope				0.135		
	X-Ray Spectrophotometer				0.185		
	Scanning Electron Microscope				0.390		
Equipment - ADPE and TELECOM							
FY99	MMSS ADPE Equipment	0.244		11.016	11.260		$0.244 transfer from Legacy Sys Software.
	KEYSTONE	0.125		0.000	0.125		This project previously (FY99) funded in MSD Software Developmen
FY00	MMSS ADPE Equipment			4.678	4.678		
FY01	KEYSTONE			0.450	0.450		
	MMSS ADPE			4.050	4.050		New requirement in FY99
Software Development							
FY99	PTAMS			3.146	3.146		Requirement Introduced in FY98 by USAF
	Legacy Sys Modernization*	0.363	7.461	35.706	43.530		$7.461 carried over from FY98. $0.732 increase came from ABACUS funds. $0.244 decrease for Int transfer to FY99 MMSS ADPE. $0.125 Intr transfer to ADPE/KEYSTONE
	RMS			7.652	7.652		
	PCMS			3.944	3.944		
	PRPS (D203)			1.097	1.097		
	SCS			19.424	19.424		
	MP&E			11.413	11.413		
	MSD Software Development		1.721	2.405	4.126		$1.721 Carryover from FY98
	CARLOS Enhancement			0.507	0.507		Requirement introduced by SM-ALC

(Dollars in Millions)

FY	Approved Project	Internal Transfers	Carryover	Approved Project Cost	Current Project Cost	Asset/ Deficiency	Explanation
	ABACUS	-0.732		0.732	0.000		Change in requirement than previously reported. There are requirements in FY00 & FY01
	**Note: The Legacy Systems total is distributed as shown in the lines under Legacy Systems (indented)*						
FY00	Legacy Systems Modernization*			33.664	33.664		
	RMS			3.200	3.200		
	PCMS			4.105	4.105		
	PRPS (D203)			6.089	6.089		
	EXPRESS			0.425	0.425		
	SCS			14.815	14.815		
	MP&E			5.030	5.030		
	ABACUS			1.054	1.054		Requirement introduced in FY99
	REMIS			6.299	6.299		USAF requirement introduced in FY99
	PTAMS			3.251	3.251		USAF requirement introduced in FY98
	ATE Software			2.134	2.134		Introduced in FY99 by OO-ALC
	CARLOS			0.508	0.508		Introduced in FY99 by SM-ALC
	**Note: The Legacy Systems total is distributed as shown in the lines under Legacy Systems (indented)*						
FY01	Legacy Systems Modernization*				27.420		
	RMS				5.155		
	PCMS				3.125		
	PRPS (D203)				0.625		
	EXPRESS				0.425		
	SCS				14.865		
	MP&E				3.225		
	KEYSTONE				0.691		
	ABACUS				1.432		
	CARLOS Enhancement				0.500		Requirement introduced in FY99
	RSSP				3.825		Requirement identified in FY00. EA is available in SAF/FMBMR
	**Note: The Legacy Systems total is distributed as shown in the lines under Legacy Systems (indented)*						

(Dollars in Millions)

Air Force Working Capital Fund
Supply Management Activity Group
FY01 President's Budget

FY	Approved Project	Internal Transfers	Carryover	Approved Project Cost	Current Project Cost	Asset/ Deficiency	Explanation
	Total Hardware and Software by Fiscal Year						
FY99		0.732	9.182	53.642	62.824		
FY00		0.000	0.000	51.588	51.588		
FY01		0.000	0.000	0.000	39.078		

FY2001 President's Budget Submission
Activity group Capital Investment Summary
Department of the Air Force
Depot Maintenance
Feb 2000
(Dollars in Millions)

	FY 1999		FY 200		FY 200	
	Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
Equipment						
Replacement	33	27.4	35	46.5	31	55.7
Productivity	26	23.5	17	15.9	12	12.3
New Mission	0	0.0	0	0.0	0	0.0
Environmental Compliance	4	1.8	6	2.4	2	17.5
Equipment Total	63	52.7	58	64.8	45	85.5

FY2001 President's Budget Submission

Department of the Air Force - Activity Group Capital Investment Summar for Depot Maintenanc

Feb 200

($ in Millions)

Line Number	Item Description	FY 1999		FY2000		FY 2001	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	* $1,000,000 and over						
E9601	Centralized Aircraft Support System (CASS)	1	1.5	0	0.0	0	0.0
E9602	Servo Comp Test Set	1	1.6	0	0.0	0	0.0
E9801	Analog Test Stations	1	1.7	0	0.0	0	0.0
E9901	VXI Rehost	2	4.4	0	0.0	1	3.0
E9902	F-16 Microwave Test Station Upgrade	1	1.7	4	6.2	3	4.6
E9903	Intermediate Frequency/Video/Micro Test Station	1	1.8	1	5.9	1	2.0
E9904	F-15 Analog Test Stations	1	3.7	1	1.9	0	0.0
E9905	Fluorescent Penetrant Line	1	2.0	1	1.5	0	0.0
E9906	Plating Tank Lines	1	2.8	0	0.0	0	0.0
E9907	Platinum-Aluminide Coating System	1	3.5	0	0.0	0	0.0
E9908	Horizontal Boring Mill	1	1.0	0	0.0	0	0.0
E9909	Avionics Test Station II / C-141 TPS Replacement	1	2.6	0	0.0	0	0.0
E9910	F107/F112 Automated Test System	1	0.7	0	0.0	0	0.0
E9911	F100 PBA Support Equipment	10	6.3	0	0.0	0	0.0
E0001	IOE FY 2000 MILCON B210	0	0.0	1	10.0	0	0.0
E0002	F-15 Digital Test System	0	0.0	1	6.0	1	1.7
E0003	Floor Recovery System	0	0.0	1	1.8	0	0.0
E0004	B-1B Ramp CASS	0	0.0	2	2.5	0	0.0
E0005	A700 DATSA Computer Rehost	0	0.0	1	1.0	0	0.0
E0006	Hydraulic Forming & Molding Press	0	0.0	1	4.1	0	0.0

FY2001 President's Budget Submission

Department of the Air Force - Activity Group Capital Investment Summar

for Depot Maintenanc

Feb 200

($ in Millions)

Line Number	Item Description	FY 1999		FY 2000		FY 2001	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
E0007	High Efficiency Small Vac Furnace	0	0.0	2	1.3	0	0.0
E0008	CNC Double Column Machining Center	0	0.0	1	1.1	0	0.0
E0009	Hot Forming Press	0	0.0	1	2.0	0	0.0
E0010	IATE Computer Replacement	0	0.0	5	1.5	0	0.0
E0101	IOE FY2001 MILCON Corrosion	0	0.0	0	0.0	1	11.4
E0102	IOE C-130 Corrosion Control	0	0.0	0	0.0	1	6.1
E0103	LFIC / RFIC Test Console	0	0.0	0	0.0	7	23.8
E0104	CNC Laser/Punch Press	0	0.0	0	0.0	1	1.5
E0105	Paint Booth Insert	0	0.0	0	0.0	1	3.5
E0106	Plasma Spray System	0	0.0	0	0.0	1	3.8
E0107	Bake, Fill & Evacuate Test Stand	0	0.0	0	0.0	3	1.2
E0108	Nose Radome Electronic Test System	0	0.0	0	0.0	2	2.0
E0109	High Speed Blade Tip Grinding Machine	0	0.0	0	0.0	1	2.6
E0110	ADIT Re-host	0	0.0	0	0.0	1	1.3
E0111	Reconfigurable Tooling System	0	0.0	0	0.0	1	1.3
E0112	Hydraulic Press	0	0.0	0	0.0	1	3.0
E0113	F110 Engine Run / Mount Kit	0	0.0	0	0.0	1	1.2
	Equipment Over $1M Subtotal	14	35.3	14	46.8	17	74.0
E8888	* $500,000 to $999,999.99	1	0.7	6	4.0	4	3.5
E9999	* $100,000 to $499,99.99	48	16.7	38	14.0	24	8.0

FY2001 President's Budget Submission

Department of the Air Force - Activity Group Capital Investment Summar for Depot Maintenanc

Feb 200

($ in Millions)

Line Number	Item Description	FY 1999 Quantity	FY 1999 Total Cost	FY 2000 Quantity	FY 2000 Total Cost	FY 2001 Quantity	FY 2001 Total Cost
	ADPE & Telecommunication Equipment						
A9601	DMAG Budget and Price Development System	1	1.6	1	0.8	1	1.5
A9602	DMAPS/Legacy System Modernization	1	11.8	1	19.8	1	8.2
A0101	RF Portable Data Terminal	0	0.0	0	0.0	1	1.8
A0000	ADPE & Telecom $100,000 to $499,999.99	3	0.8	0	0.0	0	0.0
	ADPE & Telecom Subtotal	4	14.2	2	20.6	3	11.5
	Software Development (Internally)						
S9701	Legacy System Technical Refresh	1	13.0	1	20.0	1	17.9
S9702	DMAPS Development/Implementation	1	20.1	1	24.4	1	6.8
	Software Development Subtotal	2	33.1	2	44.4	2	24.7
M0000	Minor Construction	11	3.4	22	8.5	18	6.9
	TOTAL	80	103.4	84	138.3	68	128.6

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9601 Replacement Centralized Aircraft Support System (CASS)						Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Centralized Aircraft Support System	1	1481	1481	0	0	0	0	0	0

Narrative Justification

This project will purchase and install Centralized Aircraft Support Systems (CASS) to replace existing aging CASS equipment obtained from Rockwell International. The first phase was funded in FY1996 and the final phase was funded in FY1999. The equipment will be similar to the existing equipment and provide ground service units that support the testing and checkout of the B-1B aircraft. System consists of an avionics air unit, four hydraulic supply units, and a control/monitoring system. This multi-year project will replace four existing systems. Impact if not provided: increase in equipment downtime and maintenance. The equipment was originally installed in 1983 and transferred to OC-ALC/LAP in 1991. It has already passed its ten-year life expectancy. The system has been kept up through cannibalization of parts from spare equipment. Systems will eventually go down due to inadequate spare parts. When a CASS is down, Ground Support Equipment (GSE) must be used. Changing over to GSE and the necessary servicing of the Aircraft Ground Equipment (AGE) to provide power amounts to one lost flow day. One B-1B aircraft requires three air conditioning units and two dual hydraulic units. A savings to investment ratio of 1.4 is projected.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9602 Servo Comp Test Set			Replacement			Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Servo Comp Test Set	1	1602	1602	0	0	0	0	0	0

Narrative Justification

A multi-year project, funded in FY1996 ($700K) and in FY1999. The new servo component test stand will be used for assembly and final functional checkout of servo valves, linear transducers, servo cylinders, and servo injectors, which are part of the Minuteman Missile Flight Control Units. The test stand will provide electric and hydraulic power and will measure and record responses of each unit under test. It is a stand-alone station and affects no other equipment. Impact if not provided: loss of full testing capabilities to assure proper overhaul, reassembly, and operational status of the servo components. A savings to investment ratio of 0.7 is projected. Current equipment is not fully operable due to degradation and lack of parts. Due to complete tear down and overhaul of the servo components, full operational testing capabilities are mandatory.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9801 Analog Test Stations			Replacement			Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Analog Test Stations	1	1675	1675	0	0	0	0	0	0

Narrative Justification

This is a multi-year project, funded in FY1998 ($6.294M) and in FY1999. This effort replaces the existing F-16, F-15, and B-1B Analog Test Stations and Test Program Sets (TPSs). Current test stations are obsolete and extremely difficult to maintain and support. The stations are fully down 30% of the time. Repair components are generally not available with some having a three-year lead-time, if at all procurable. Replacing the existing Automatic Test Equipment (ATE) will effect all the resident TPS that are run across the existing ATE stations. Additional cost is incurred in translating or developing TPSs compatible to the newly purchased ATE. It will take three years to translate TPSs to new ATE. First year funding will support six development stations, station operating software and a software translator to re-host the TPSs to the new station. In addition work will begin on converting 245 TPS's. Second year funding will finish the project by procuring 2 more stations and converting the remainder of the 245 TPSs. Impact if not provided: the HP-2600 will become incapable of supporting the F-16, F-15 and B-1B workloads in two years. The HP-2600 is the sole means of support for the F-16 Analog Circuit Cards. A savings to investment ratio of 6.1 is projected.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9901 VXI Rehost			Replacement			Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
VXI Rehost	2	2292	4384	0	0	0	1	3000	3000

Narrative Justification

This multi-year project began with Phase I, named Depot Automatic Test Station for Avionics (DATSA) Tester Replacement and was completed in FY1999. Then continues with Phase II in FY2001 ($3M), Phase III in FY2002 ($4M) and Phase IV in FY2006 ($3M). This effort when completed will provide for the replacement of all obsolete Depot Automatic Test Stations for Avionics in support of the B-1B to include the re-host of software programs to the more state-of-the art equipment. The purpose of this project is to replace the obsolete test station used to repair cards from the DATSA to a tester identified as the VXI. The benefits are to rehost 25 digital Shop Replaceable Unit (SRUs) Test Programs Sets (TPSs) onto previously purchased VXI testers. A savings to investment ratio of 1.0 for FY1999 and 0.2 is projected for the other phases. Due to this low ratio, a vital mission memo has been submitted and retained on file. The cost/benefit analysis shows replacement will yield the highest long-term value to the Air Force. Without the B-1B SRU repair capability, loss of the annual $3.72M in B1 SRU avionics repair jeopardizes the $5.43M in B1 Line Replaceable Unit (LRU) avionics repair, and OC-ALC avionics repair in general. Impact if not provided: degradation of shop efficiency, increasing Resource Control Center (RCC) cost, decreasing repair volume, and quality of repair. DATSA obsolescence will continue to worsen each year leading to increasing breakdown rates, reduction in the availability of spare parts, increase in repair costs and DATSA downtime per breakdown. If the obsolete DATSA is not replaced, the eventual result will be the loss of B-1B SRU repair capability.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9902 Replacement F-16 Microwave Test Station Upgrade						Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
F-16 Microwave Test Station Upgrade	1	1700	1700	4	1538	6152	3	1538	4614

Narrative Justification

The Microwave Depot Repair Facility uses the Microwave Depot Test Station (MDTS's) to test F-16 Microwave Shop Replacement Units (SRU's) and Avionics Intermediate Shop (AIS) Tray Replacement Units (TRU's), diagnose or troubleshoot them, and retest to verify they were correctly diagnosed and repaired. Due to obsolescence/parts non-availability, we are pursuing an MDTS sustainment effort to upgrade the previous configurations to one common, sustainable configuration to the year 2020. This effort to replace eight units will allow us to retain our existing Test Program Sets (TPS's) while improving our repair support capability because of improved reliability/maintainability. A savings to investment ratio of 5.4 is projected. The current test stations are down for repairs 50% of the time for long periods, due to non-availability of replacement parts. These test stations support critical components of first line aircraft, therefore their replacement is critical to the AF. Impact if not provided: F-16 and B-1B aircraft will become non-supportable. This project incorporates safety features within test stations to eliminate and reduce potential shock hazards. Mission supportability is at risk. Workload will be unsupportable causing work stoppage.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9903 Replacement Intermediate Frequency/Video/Micro Test Station						Activity Identification WR-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Intermediate Frequency/Video/Micro Test Station	1	1800	1800	1	5851	5851	1	1968	1968

Narrative Justification

This project slipped from FY1999 to support DMAPS and is currently budgeted for FY2000/2001/2002 for the rehost a new instrument consoles for an automatic test station. The new station will replace the original 1970's technology equipment with the latest state-of-the-art instrumentation that has greater reliability, capability, and flexibility. The F-15 aircraft and the APG-63 Multi-Mode Radar Systems have been extensively modified and upgraded but the depot support equipment was not simultaneously upgraded for sustainment. This automatic test equipment is required for final testing of the Multi-Mode Radar on the F-15 and F-16 aircraft to T.O. specifications. Lack of funding will impact the F-15 mission and the Avionics Directorate workload. Without funding to upgrade the station, the repair and testing capability of the Multi-Mode Radar shop replaceable units will be lost and the F-15 will be grounded. It is estimated that the current stations are in such serious trouble as far as parts availability that they will no longer be supportable by CY2000.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9904 F-15 Analog Test Stations			Replacement			Activity Identification WR-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
F-15 Analog Test Stations	1	3726	3726	1	1885	1885	0	0	0

Narrative Justification

The multi-year effort of purchasing Analog Test Stations in FY1998 and one in FY1999 is to sustain the Analog Avionics Depot Test Station (AADTS) test capability needed to support the repair of F-15 avionics throughout the extended life of the aircraft. The analog station is used in the repair of avionics equipment in support of a total of over 700 F-15 aircraft of which many are expected to remain in service through the year 2025 or beyond. If the four existing F-15 H2600 Analog Test Stations are not upgraded then the maintenance cost would easily exceed $500K per year and would quickly exhaust any available spares in stock. The stations are currently being maintained by moving usable instruments/drawers between stations or by running production Units Under Test (UUTs) on multiple stations. A savings to investment ratio of 14.9 is projected. A study performed in 1997 revealed that more than 93% of the 62 Tester Replaceable Units (TRUs) are no longer produced commercially and that more than 55% of them are currently unsupportable. Since the report was delivered, more of the TRUs have become unsupportable. It is estimated, based on engineering analysis of manufacturing, availability of spares for TRUs, and the support/repair of TRUs, that the stations will most likely be unusable by the year 2001. The loss of the AADTS test capability will prevent maintenance on approximately 106 Work Unit Codes (WUCs) used on the F-15.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9905 Fluorescent Penetrant Line			Productivity			Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Fluorescent Penetrant Line	1	2000	2000	1	1500	1500	0	0	0

Narrative Justification

Existing configuration does not provide sufficient distance between process points in the line to allow proper dwell time for FPI applications. Repair parts can no longer be purchased. This replaces the oldest line in OC-ALC. The tanks in the line are in jeopardy of springing leaks since they have deteriorated so much. All materials in the FPI line are considered hazardous materials. The workload has significantly increased in the past three years. The FPI line shut down will cause current workload of 420,000 blades per year to be shut down. A recent modeling simulation study estimated we could only properly process some 70% of the blades currently under contract. A savings to investment ratio of 0.1 is projected. Due to this low ratio, a vital mission memo has been submitted and retained on file. Impact if not provided: the shop will have to work outside normal operating hours to meet the existing workload. If we do not replace the line, we will not continue to meet existing workload.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9906 Plating Tank Lines			Productivity			Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Plating Tank Lines	1	2847	2847	0	0	0	0	0	0

Narrative Justification

This project is one of four (4) projects to be accomplished in the chemical and plating shop. Individual project efforts are being accomplished sequentially in order to retain productivity and safety of personnel in the shop. The nickel plating line will be accomplished in FY2000, the cadmium line will be accomplished in FY2001 ($470K) and the penetrant line will be accomplished in FY2002 ($450K). The plating line was accomplished in FY1999 and will allow the consolidation of all cyanide processes into one area. The project will also replace the support structure below the tanks. The environmental issue is the cadmium processes. Combining the two processes will eliminate one exhaust scrubber and reduce the amount of chemicals and wastewater use. Wastewater will be reduced by 90%. Impact if not provided: possibility of a catastrophic event involving injury to people or chemical spills. By eliminating silver & barrel cadmium chemicals, silver & barrel cadmium lab tests, consolidating the cyanide process, reducing wastewater, and reducing ventilation air flow $166,425 per year of operating costs can be eliminated. A savings to investment ratio of 1.5 is projected.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9907 Productivity Platinum-Aluminide Coating System						Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Platinum-Aluminide Coating System (PCS)	1	3500	3500	0	0	0	0	0	0

Narrative Justification

The Platinum-Aluminide Coating System (PCS) will provide Chemical Vapor Disposition (CVD) aluminide coatings for F101/F110 high pressure turbine and low pressure turbine platinum-aluminide coating for F110 HPT blades. These coatings will better protect the engine hardware from the harsh environment in the hot section of the engine. The current coatings are deteriorating prematurely, causing the engine to be brought in more frequently for overhaul. With platinum-aluminide coating, the projected life cycle of the F110 HPT blade will increase from 3000 to 4000 total accumulated cycles. The PCS has pollution prevention/reduction benefits as well as other environmental, safety and occupational health benefits. This PCS will reduce hazardous waste disposal, air pollution emissions, industrial wastewater generation, and improve the safety and health of workers. Impact if not provided: work must be contracted to outside vendors, if the coating repairs for F101/F110 nozzles and blades cannot be done in-house. The F110 Engine Manager has mandated platinum-aluminide coating for the F110 HPT blade. A savings to investment ratio of 1.4 is projected.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9908 Horizontal Boring Mill			Productivity			Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Horizontal Boring Mill	1	963	963	0	0	0	0	0	0

Narrative Justification

Replace worn out horizontal mill with new computer numerically controlled mill. The new mill will process work 33% faster than the old mill and allow 1100 hours of overtime to be eliminated which is equal to $48,201 in savings per year. Also, 25% of the scrap can be reduced at savings of $113,451 per year. Impact if not provided: existing worn out mill will not be able to meet production requirements and the savings in labor and scrap will be lost. A savings to investment ratio of 1.4 is projected.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9909 Replacement Avionics Test Station II / C-141 TPS Replacement						Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics Test Station II / C-141 TPS Replacement	1	2587	2587	0	0	0	0	0	0

Narrative Justification

Replace one Depot Automatic Test System for Avionics (DATSA) tester and replace 8 Test Programs Sets (TPSs) located in Avionics Bldg. 3708. This project will take unsupportable Automated Test Equipment and replace it with the state-of-the-art, commercial-off-the-shelf (COTS) existing TPSs using the latest software standard available in industry. Impact if not implemented: the ability to maintain consistent, reliable results will fail. This will result in mission failure. The DATSA tester is aged and nearly 50% of its test equipment is obsolete and unsupportable. The cost to maintain this tester will continue to increase and reliability will continue to decrease. A savings to investment ratio of 0.3 is projected. A vital mission memo has been submitted and retained on file.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9910 Replacement F107/F112 Automated Test System						Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
F107/F112 Automated Test System	1	732	732	0	0	0	0	0	0

Narrative Justification

This project will remove existing controls and instrumentation and install a new test system with new software and wiring in support of the F112 engine. This project will also provide training to operation, programming, and maintenance personnel. The F107/F112 Engine Automatic Test System is required to ensure continued capability to test F112 engines. The system is the only one of its kind within the command. It is not Y2K compliant and is presently inoperable. The new system will eliminate obsolete components and improve the reliability of the test cells. It will also utilize non-proprietary components and universal software to improve maintainability and ensure a longer useful life than the existing system. A savings to investment ratio of 4.8 is projected. Impact if not funded: immediate risk of losing the ability to test F107 and F112 cruise missile engines. The new system is necessary to complete the mission.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9911 F100 PBA Support Equipment			Productivity			Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
F100 Propulsion Business Area (PBA) Support Equipment	10	6300	6300	0	0	0	0	0	0

Narrative Justification

The Propulsion Business Area (PBA) project provides equipment in support of the F100 engine workload acquired through the competitive award of a contract for workload previously performed at SA-ALC. The requirement consists of seven (7) Horizontal Loading Vacuum Furnaces ($4,550K) for the heat treat process; one Silicide Furnace System ($400K) for augmentor convergent nozzle segment liners and liner assemblies, the refurbishment of one (1) Electron Beam Welder ($600K); and one Automatic Welding System ($750K) required for the complex weld portion of the F100. This equipment is not currently available at OC-ALC and is vital to the repair of the F100 engine. A savings to investment ratio of 30.0 plus is projected.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0001 IOE FY 2000 MILCON B210			Replacement			Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
IOE FY 2000 MILCON B210	0	0	0	1	10049	10049	0	0	0

Narrative Justification

This project provides all required initial outfitting equipment (IOE) to allow full operation for the Overhaul and Pneumatic Functional Test Facility (Bldg. 200), and in support of the process air compressor room in existing Building 210. A savings to investment ratio of 2.1 is projected for the Military Construction (MILCON) project. Impact if not provided: loss of workloads. Current configurations of 21 of the 23 production based Test Cells in the Pneumatics Functional Test Facility have deteriorated to the point of excessive production delays and equipment transfers between cells. The controllers for establishing test conditions are beyond their useful life and cannot be supported by the manufacturer. Also, no direct replacements are available in the industry. The controllers are unstable and no limits can be set to prevent accidental over pressurization. This results in destroyed end items and a high risk to technicians that must perform adjustments to the end item at test conditions. Inaccuracies exist in the instrumentation. All of which leads to higher production costs and unsatisfied customers.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0002 F-15 Digital Test System			Replacement			Activity Identification WR-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
F-15 Digital Test System	0	0	0	1	6000	6000	1	1700	1700

Narrative Justification

The Digital Test System slipped from FY1999 to support Depot Maintenance Accounting and Production System (DMAPS) and currently budgeted for FY2000/2001/2002. Estimated $1733K in FY2002. The objective of this project is to sustain the Digital Avionics Depot Test Station (DADTS) test capability needed to support the repair of F-15 avionics throughout the extended life of the aircraft. The digital station is used in the repair of avionics equipment in support of a total of over 700 F-15 aircraft of which many are expected to remain in service through the year 2025 or beyond. If the two existing F-15 Digital Test Stations are not upgraded then the maintenance cost would easily exceed $200K per year and would quickly exhaust any available spares in stock. A savings to investment ratio of 15.0 is projected. A study performed in 1997 revealed that more than 94% of the 52 Tester Replaceable Units (TRUs) are no longer produced commercially and that more than 35% of them are currently unsupportable. The study further revealed that by FY2001 more than 75% of the TRUs will be unsupportable. It is estimated, based on engineering analysis of manufacturing, availability of spares for TRUs, and support/repair of TRUs, that the stations will be unusable in FY2002. The loss of the DADTS test capability will prevent maintenance on approximately 104 Work Unit Codes (WUCs) used on the F-15.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0003 Floor Recovery System			Productivity			Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Floor Recovery System	0	0	0	1	1818	1818	0	0	0

Narrative Justification

The transferred plastic media-stripping booth is a stand-alone unit. It includes all equipment except a built in floor recovery system which cannot be moved from the previous site for recycling the media. The current problem is that larger fighter aircraft must be stripped at the same time as C-130 aircraft in the same building. The benefits of the project are compliance to the Technical Order 1-1-8 cleanliness requirement of no more than 200 PPM of contamination in the blast media. The project will provide an efficient way to separate the paint chips and fines from useable media. A savings to investment ratio of 1.7 is projected. The new partial floor pneumatic recovery system will save approximately 2.5 flow days per C-130 aircraft and approximately 2 flow days per A-10 aircraft. Projected FY2000 aircraft stripping workload is 35 C-130 aircraft and 45 A-10 aircraft. The new floor will reduce man-hours required to recover the reusable plastic media. The new floor will reduce the equipment repair maintenance costs and save in material costs. Impact if not provided: continued use of the current manual, non-compliant, labor intensive recovery process that impacts flow time of the C-130 and A-10.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0004 B-1B Ramp CASS			Productivity			Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
B-1B Ramp CASS	0	0	0	2	1250	2500	0	0	0

Narrative Justification

Install two moveable Centralized Aircraft Support Systems (CASS) to support three B-1B aircraft ramp locations. The CASS provides all utility requirements for the B-1B aircraft from a location adjacent to the aircraft. A savings to investment ratio of 0.3 is projected. Due to this low ratio, a vital mission memo has been submitted and retained on file. Although this project is not recommended by economic analysis, the benefits are 1) a single operator, 2) a centralized computer control operation, 3) reduced number of pieces of equipment required on the ramp, and 4) elimination of diesel powered ground support equipment (GSE) at the support ramp locations. The impact would be to continue the use of inefficient and obsolete diesel powered GSE that requires additional operational personnel. The computer equipment will be housed in a small portable shelter. B-1B Programmed Depot Maintenance workload for FY02 is projected to be 18 aircraft per year.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0005 A700 DATSA Computer Rehost				Replacement		Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A700 DATSA Computer Rehost	0	0	0	1	1000	1000	0	0	0

Narrative Justification

The purpose of this project is to replace obsolete computers used to repair B-1B circuit cards. The proposed project will replace the Hewlett Packard (HP) A700 computers of the N1B Depot Automatic Test Station for Avionics (DATSA) with Personal Computers. Presently, all B1 Shop Replaceable Unit (SRUs) Test Program Sets (TPS's) are tested on a DATSA, using the HP1000 A700 computer. A savings to investment ratio of 0.7 is projected. Due to this low ratio, a vital mission memo has been submitted and retained on file. The HP 1000 A700 computer is obsolete, and no longer supportable. Hewlett Packard will not be able to service the A700 past the year 2002, and no other commercial substitutes or spares are available. In order to continue testing B1 SRUs on the DATSA, the computer must be modernized.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0006 Productivity Hydraulic Forming & Molding Press						Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hydraulic Forming & Molding Press	0	0	0	1	4100	4100	0	0	0

Narrative Justification

Purchase and install new hydraulic forming and molding press in Bldg. 265 to replace three existing low dollar and one high dollar stamping presses. The introduction of the new forming press will allow the shop to produce parts that are now hammered out by hand. Three presses in use are down 90% of the time. A savings to investment ratio of 3.4 is projected. If a rebuilt press is found, OO-ALC will try to purchase a used press instead of procuring a new press. Currently the sheetmetal shop hand hammers the spars out on hand molds, approximately 9600 hours are used a year at $150/hr for a total cost of $1.44M. Several workloads, averaging from 1000-5000 man-hours in workload, have been turned down due to the man-hours required to manufacture one part. Connecting equipment to the existing manufacturing system with a central database allows manufacturing of computer-aided components within one day upon receipt of work. With the new molding press, the shop can lower the man-hours to manufacture the spars in less than 500 man-hours for a total savings of $1.365M. Also, a carpal tunnel problem due to the manufacturing technique limits the amount of hours an individual can work in the sheetmetal manufacturing shop. Several lost man-hours have been expended in the shop due to carpal tunnel and accidents in the shop. The introduction of the new equipment shall lower if not eliminate the carpal tunnel problems and severely decrease the shop accident rate. The new equipment would require less manpower and produce parts more quickly with greater accuracy.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0007 Environmental Compliance High Efficiency Small Vac Furnace						Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
High Efficiency Small Vac Furnace	0	0	0	2	642	1284	0	0	0

Narrative Justification

Replace the large existing Wellman furnace with two high efficiency small batch furnaces. The benefits will reduce carbon, sulfur and nitrogen oxides, reduce the flow time for the parts maintenance cycle and increase efficiency. A savings to investment ratio of 1.8 is projected. Impact if not provided: continued inefficient use of large furnaces resulting in the unwanted contributions towards an ozone non-attainment status for Oklahoma County. Also, delays in the parts maintenance cycle would continue.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0008 Replacement CNC Double Column Machining Center						Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Computer Numeric Controlled (CNC) Double Column Machining Center	0	0	0	1	1100	1100	0	0	0

Narrative Justification

The machine shop currently has 14 various milling machines that are operated for a number of small component parts. Two milling machines will be turned in. The remaining individual machine configurations and capabilities are not all up and running at the same time. The Computer Numeric Controlled (CNC) Double Column Machining Center will be used to support the manufacturing of large structural parts. The benefits of this project are that the machining center will continue to produce small parts (less than 4 feet) and allow more capability for large parts (raw-stock up to 12 feet long). The project will require less machines leading to savings between operations, greater cost-efficiency, labor savings and an increase in throughput. The new machines also have energy savings and safety features. A savings to investment ratio of 1.4 is projected and the one-time nonrecurring savings on the investment is $343,251.00. Impact if not provided: have to turn down workload that requires manufacturing parts greater than 4 feet long, increasing backlogs, increasing cost, less capability and forcing customers to seek other sources of supply.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0009 Hot Forming Press			Replacement			Activity Identification WR-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hot Forming Press	0	0	0	1	2000	2000	0	0	0

Narrative Justification

The hot bed press at WR-ALC is used in the hot forming process of exotic alloys such as Titanium and Inconel sheet parts. The press uses heat to form alloys to a state of plastic deformation, while maintaining its metallurgical characteristics. The existing press was procured in 1979 and has operated between 40–80 hours per week since then. The control system is very unstable causing periods of down time. The extreme temperatures experienced over the past twenty years have caused the tool mounting surfaces (platens) to warp. This is the only machine in the WR-ALC inventory that is capable of hot forming Titanium and Inconel parts. This particular forming process is required to produce aircraft structural sub-components by first heating the parts, and then forming on a punch/die combination. The Sheet Metal Manufacturing shop (WR-ALC/TINMS) currently utilizes the press for the production of C-141, C-130, F-15 and C-5 sub-components. A savings to investment ratio of 1.2 is projected. Impact if not funded: losing the capability to hot form critical aircraft parts. This capability is critical to WR-ALC's support of the Air Force mission.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0010 Replacement IATE Computer Replacement						Activity Identification OC-ALCE2		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
IATE Computer Replacement	0	0	0	5	300	1500	0	0	0

Narrative Justification

The purpose of the project is to replace obsolete computers used to repair B-1B circuit card assemblies. The proposed project will replace the Hewett Packard (HP) A900 computers of the B-1B Intermediate Automatic Test Equipment (IATE) with Personal Computers (PCs). A savings to investment ratio of 0.7 is projected. Due to this low ratio, a vital mission memo has been submitted and retained on file. Beyond increasing IATE supportability, replacing the A900 computer with PCs will have the secondary benefits of decreasing Test Program Sets (TPS'S) run times by an estimated 30%, and reducing IATE breakdown occurrence and duration by an estimated 10%. The HP 1000 A900 computer is obsolete, and no longer supportable. HP will not be able to service the A900 past the year 2002, and no other commercial substitutes or spares are available. In order to continue testing B1 Line Replaceable Unit (LRU)s on the IATEs, the computer must be modernized.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0101 Environmental Compliance IOE FY2001 MILCON Corrosion						Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
IOE FY2001 MILCON Corrosion Control Facility	0	0	0	0	0	0	1	11400	11400

Narrative Justification

This project provides all required initial outfitting equipment (IOE) to allow full operation of the Military Construction (MILCON) project, Aircraft Corrosion Control Facility. This will incorporate state-of-the-art paint technologies. The IOE includes 4 each aerial four axis mechanized workstands and a chemical distribution system. This project is critical for allowing all programmed large aircraft to fit into a hangar, be stripped and painted, while meeting the regulatory requirements of the Clean Air Act. A comprehensive economic analysis indicates a savings to investment ratio of 5.4 is projected.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0102 Environmental Compliance IOE C-130 Corrosion Control						Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
IOE C-130 Corrosion Control	0	0	0	0	0	0	1	6100	6100

Narrative Justification

OO-ALC has a FY2001 Military Construction (MILCON) project to build a C-130 corrosion control facility. This project will provide wash, strip, and paint capabilities for C-130 aircraft. The strip process will be plastic media blast (PBM). According to the economic analysis, the savings to investment ratio is 2.4 with 14.3 years payback. Impact if not provided: shop will not be able to support the C-130 corrosion control MILCON project organically. They would have to continue contracting out a portion of the paint and strip workload on C-130's. The contracted process generates thousands of gallons of contaminated water and violates Federal Clean Air standards.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0103 LFIC / RFIC Test Console			Replacement			Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Low Frequency Instrumentation Console/Radio Frequency Instrumentation Control	0	0	0	0	0	0	7	3401	23807

Narrative Justification

The Low-Frequency Instrumentation Console (LFIC) provides the connections, environmental stimuli, measurements, and disconnection necessary to checkout and test the MK12A/MK21 Aerospace Vehicular Equipment (AVE) Low-Frequency components. The Radio-Frequency Instrumentation Console (RFIC) provides the connections, environmental stimuli, measurement, and disconnection's necessary to checkout and test the MK12A/MK21 Aerospace Vehicular Equipment (AVE) Radio-Frequency components. For both machines, the hardware technology is becoming obsolete and replacement parts unavailable. With this new equipment, replacement of LFICs and RFICs will be more reliable, easier to calibrate, align and be parts supportable. A savings to investment ratio of 0.4 is projected. Due to this low ratio, a vital mission memo has been submitted and retained on file. Impact if not provided: components can no longer be repaired. The Air Force cannot ensure a predictable outcome to Reentry Systems without these tests to gauge the aging trends and current reliability of all Reentry Vehicle (RV) components. Depot repair production will halt without this testing capability and field support will no longer be possible. The exact points at which this will occur cannot be determined. Due to mission essential nature of the LFICs, funding must be made available in FY2001 to plan for this contingency and avert totally unacceptable mission failure causing MK12A/MK21 to go off alert.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0104 CNC Laser/Punch Press			Replacement			Activity Identification WR-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CNC Laser/Punch Press	0	0	0	0	0	0	1	1500	1500

Narrative Justification

The Sheet Metal Manufacturing Shop at WR-ALC produces thousands of parts each year in support of the C-5, C-130, C-141 and F-15 weapon systems. Each part is cut from raw stock sheet metal on one of two water jet machines. Advances in punch press technology surpass the cutting capability of water jet machines. The expected benefits include significant decreases in process time and a reduction of overtime requirements. A savings to investment ratio of 1.2 is projected. Impact if not provided: continued use of older technology and the continued requirements to use overtime to meet production requirements. Water jet machines currently used require slow movement of the jets themselves. "Hybrid" laser/punch press machines can perform the same amount of work in a fraction of the time.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0105 Paint Booth Insert			Productivity			Activity Identification WR-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Paint Booth Insert	0	0	0	0	0	0	1	3500	3500

Narrative Justification

This project will convert a neighboring hangar into a paint hangar by installing a self contained, slide-in paint booth module. With the current method of painting and de-painting in the same facility, quality of painting operations is compromised. The de-paint method uses bicarbonate of soda to blast away the old paint. This soda particulates as the water evaporates from the de-painting solution, causing contamination in the hangar. While the aircraft is washed after this operation, some residue always remains and compromises paint quality. With the increased workload scheduled over the next several years, it will be impossible to handle all paint/de-paint operations without this additional facility, thereby causing outsourcing of critical paint operations, which could be accomplished in-house at lower cost. The paint quality and longevity is greatly effected due to contamination of paint from the de-paint process. The existing workload schedule is at its limits and the currently process causes production problems in the paint/de-paint operations.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0106 Plasma Spray System			Replacement			Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Plasma Spray System	0	0	0	0	0	0	1	3830	3830

Narrative Justification

Procures three new units and replaces seven current plasma spray systems, which consists of several different series and model types of equipment. The new system consists of only one model type instead of seven, thus reducing the possibility of process errors. A savings to investment ratio of 0.6 is projected. Due to this low ratio, a vital mission memo has been submitted and retained on file. Impact if not provided: Plasma Spray shop will continue to experience high operator errors and process variations that affect the quality of the parts produced. These errors if undetected could result in another Class A Mishap.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0107 Productivity Bake, Fill & Evacuate Test Stand						Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Bake, Fill & Evacuate Test Stand	0	0	0	0	0	0	3	400	1200

Narrative Justification

The bake, fill and evacuate (BFE) stand puts the AN/APT-68 dual mode transmitter and the AN/APQ-164 radar transmitter units under vacuum, bakes them to remove moisture induced from ambient air and refills them with sulfur hezafloride (SF6) to prevent arcing under normal high voltage operating conditions. Present stands cannot adequately support all 3 workloads. A savings to investment ratio of 4.3 is projected. Impact if not provided: will result in workflow problems and unit backlog resulting in none Mission Capability (MICAP) conditions for the F-16 and B-1B programs.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0108 Replacement Nose Radome Electronic Test System						Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Nose Radome Electronic Test System (NRETS)	0	0	0	0	0	0	2	1000	2000

Narrative Justification

The F-16 Avionics Intermediate Shop (AIS) uses the Nose Radome Electronic Test System (NRETS) to test and calibrate the F-16 Nose Radome in the repair process. The existing NRETS are approaching the end of their serviceable life. One NRETS is already inoperable and no longer serviceable. A savings to investment ratio of 1.1 is projected. Current Automatic Test Equipment (ATE) supporting the NRETS are obsolete and extremely difficult to support. The NRETS are 80-90% non-supportable with existing hardware and subsequent operational software impacts. The existing ATE can be replaced with Test Program Sets (TPS's) on the 2 each NRETS. Impact if not provided: F-16 aircraft becomes non-supportable and non-mission capable by FY2002.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0109 Replacement High Speed Blade Tip Grinding Machine						Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
High Speed Blade Tip Grinding Machine	0	0	0	0	0	0	1	2600	2600

Narrative Justification

This project is the replacement of an older model High Speed Blade Tip Grinding Machine that is no longer functional and cannot be repaired/refurbished to current safety and health standards economically. The machine grinds rotor blade tips for F101, F110, and F109 engines. A savings to investment ratio of 0.4 is projected. Due to this low ratio, a vital mission memo has been submitted and retained on file. The Air Force would not have any organic capacity to perform the rotor blade tip grinding operation. Contracting might be an alternative. Failure to insure sufficient redundancy for this operation will impact Mission Capability (MICAP). Impact if not provided: the currently available machine would be out of service for an extended period.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0110 ADIT Re-host				Replacement		Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADIT Re-host	0	0	0	0	0	0	1	1250	1250

Narrative Justification

The purpose of this project is to replace the obsolete test station used to repair B-1B power supplies. This project proposes to re-host repair of avionics from the Analog/Digital Test Station (ADIT II) to the Digital Intermediate Automatic Test Equipment (DIG IATE). Component obsolescence has resulted in an average downtime of 50% for the current test stations. A savings to investment ratio of 0.2 is projected. Due to this low ratio, a vital mission memo has been submitted and retained on file. Impact if not provided: degradation of shop efficiency, increasing Resource Control Center (RCC) cost, decreasing repair volume, and quality of repair. The ADIT obsolescence will continue to worsen each year leading to increasing breakdown rates, reduction in the availability of spare parts, an increase in repair costs and ADIT downtime per breakdown.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0111 Reconfigurable Tooling System			Productivity			Activity Identification WR-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Reconfigurable Tooling System	0	0	0	0	0	0	1	1250	1250

Narrative Justification

WR-ALC manufactures aluminum aircraft skins, doublers, and other miscellaneous aircraft parts using a process known as stretch of "drape" forming. The process uses a die or form block, which is shaped to match the contour of the required parts. The aluminum skin is stretched, and then "draped" over the die, resulting in a complete part. The benefits of this project will provide WR-ALC with a fully integrated reconfigurable Tooling System which will replace the requirement for these dies and form blocks. The system uses several thousand CNC controlled pins, which are used to duplicate the contour of the required die or form block. Change over from part to part requires minutes compared to hours for the current process. A savings to investment ratio of 2.6 is projected. Impact if not provided: continue the use of hard tooling, dies and form blocks incurring high tooling and production costs. Inventory and storage space would also be required for dies.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0112 Hydraulic Press			Productivity			Activity Identification WR-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hydraulic Press	0	0	0	0	0	0	1	3000	3000

Narrative Justification

This project is for the procurement of a new hydraulic press to be used in the design and validation process of dies for the manufacture of forged aircraft components. Used in conjunction with die design software and machining facilities currently in place, this press will provide the means to conduct sub-scale physical modeling of the closed die forging process. A savings to investment ratio of 1.7 is projected. Impact if not provided: mission readiness of weapon systems will deteriorate. Some aircraft components will continue to be machined from plate instead of forged blanks. This process, while acceptable in most cases, reduces the life cycle for the component and increases downtime for repair. Component manufacturing costs increase due to machine time for excess material removal. In cases where component failure is unacceptable and forged blanks are required, aircraft will be grounded. Procurement of this equipment will result in the reduction of maintenance cost and an increase in weapon system availability.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E0113 F110 Engine Run / Mount Kit			Productivity			Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
F110 Engine Run / Mount Kit	0	0	0	0	0	0	1	1200	1200

Narrative Justification

The run kit, consisting of a fuel tank, support rails, test cab and cables, enables the test cell control room to be configured with the instrumentation to be able to functionally test the GE F110-100/129 engines. It also enables the engine to be configured to the test stand for functional testing. The equipment is critical to supporting OO-ALC's F-16 Program Depot Maintenance engine workload requirements. The GE 110 run kit allows inspection of the engine outside the plane that allows for testing of operational thrust as well as checking for leaks of other exterior defects. A savings to investment ratio of 0.9 is projected. Due to this low ratio, a vital mission memo has been submitted and retained on file. Savings will be realized by improvements in the production of the engine workload and safety to pilots and aircraft. Impact if not provided: it will be impossible to install the engine in the test cell thrust bed making it impossible to use the T-9 test cell to its fullest capacity.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E8888 * $500,000 to $999,999.99						Activity Identification AFMC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
$500,000 to $999,999.99 Equipment See E888A through E888K individual cost	1	748	748	6		3956	4		3512

Narrative Justification

See E888A through E888K for individual justification.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E888A 15 x 30 Autoclave			Productivity			Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
15 x 30 Autoclave	1	748	748	0	0	0	0	0	0

Narrative Justification

Upgrade the autoclave and support systems to allow the autoclave to have the capability to handle 350 psi and 1200 degree F temperatures. Price to upgrade the temperature increase of the autoclave has been researched and no significant increase in price is expected over the next few years. OO-ALC has to have the organic capability by FY1999 to support the B-2 repair effort. A savings to investment ratio of 3.2 is projected. Impact if not provided: With the anticipated increase of composite workload over the next 5 years, the existing 15 x 30 autoclave will not be able to handle the workload or the future temperature requirements of the new advanced composites.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E888B Nickel Tank and Vent System			Replacement			Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Nickel Tank and Vent System	0	0	0	4	155	620	0	0	0

Narrative Justification

This project is one of four (4) projects to be accomplished in the chemical and plating shop. Individual project efforts are being accomplished sequentially in order to retain productivity and safety of personnel in the shop. The plating line was accomplished in FY1999, the cadmium line will be accomplished in FY2001 ($470K) and the penetrant line will be accomplished in FY2002 ($450K). The Nickel Ventilation and Tank Lines will replace four existing plating tank lines, the overhead ventilation and the support structure below the tanks. The current tanks are deteriorating, creating safety and environmental problems. The ventilation system is no longer capable of venting chemical fumes. The support structure is showing signs of severe corrosion. Failure of the structure may result in injury, death, and environmental problems. Benefits of the project will recycle more rinse water, resulting in less waste sent to the Industrial Waste Treatment Plant (IWPT). The new redesigned lines will provide greater efficiency by employing state-of-the-art technologies. Additionally, the new lines will streamline the plating process and reduce rework since the parts will have a shorter exposure time to contaminates. The existing structure and equipment have exceeded their useful life. A savings to investment ratio of 4.8 is projected. Due to the recycling of waste-water and less water consumption a savings of $32,000 per year is anticipated. Impact if not provided: risk of injury and death to personnel in the chemical building. Failure to correct the environmental problem due to chemical leakage causing corrosion will result in a Title V write-up and possible closure of the chemical building by the state of Utah.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E888C Productivity Automated Ultrasonic Scan System						Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Automated Ultrasonic Scan System	0	0	0	1	890	890	0	0	0

Narrative Justification

Upgrade the Automated Ultrasonic Scanning System-V (AUSS-V) system by replacing the outdated Data General computer and controlled equipment with a modern workstation and upgrade thirteen additional mechanical systems that will provide new or enhanced capabilities. The mechanical upgrades will provide substantially increased data quality, improve positioning accuracy through reductions in vibration and backlash, improve vertical scanning speeds, and allow inspection of part geometrics not previously accessible. A savings to investment ratio of 2.7 is projected and the Economical Analysis recommends the purchase of the proposed AUSS-V Upgrade. Total discounted dollars and UAC are $1.5 million and $178K less than the alternative of continued usage of existing outdated AUSS-V system. This upgrade project is the most economical means to inspect raw materials and composite components for defects. The current Data General based computer system is no longer manufactured and is becoming increasingly difficult to maintain. More inspection throughput could be realized with faster operating systems. This project supports the B-1B aircraft composite workload. Impact if not provided: eventually, the entire system will become obsolete and impossible to maintain if it is not upgraded.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E888D K938 Test Stand			Replacement			Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
K938 Test Stand	0	0	0	1	515	515	0	0	0

Narrative Justification

This project is to purchase a replacement for a portion (about 1/6th) of the Automated Test System for Constant Speed Drives (ATS/CSD). The ATS/CSD now consists of 2 modified test stands and 3 test stands that are still run by a central computer bought with a 1976 contract. New parts for repair for the ATS/CSD are not available. The proposed Test Stand will use the same adapter kits used on the existing 1 K738 and 2 K400 Test Stands. With the proper adapter kit, the K938 will be capable of testing any CSD existing in the Air Force. An economic analysis was completed on 5 Jul 99, and a savings to investment ratio of 0.1 is projected. Due to this low ratio, a vital mission memo has been submitted and retained on file. This facility is the only overhaul facility in the Air Force for CSD. Impact if not provided: when the computer goes down there are 3 stands down and line stoppage on some of the CSD.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E888E CNC Turning Center			Replacement			Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CNC Turning Center	0	0	0	1	573	573	0	0	0

Narrative Justification

The machine shop currently has 7 lathes of different configurations. Some are numeric control and some are manual. Because of individual machine configurations and capabilities they are not all up and running at the same time. Two of the lathes have been identified for replacements. The new Computer Numerically Controlled (CNC) Turning Center will be used to support the manufacturing of large diameter bushings and component parts constructed with various round bar alloys used on Department of Defense weapon system platforms. The machine will replace two existing lathes that have exceeded their usefulness and are outdated compared to today's technology. Benefits are the new turning center has capability of producing larger sized bushings at a faster rate than the older machines. The new machine has milling capabilities that will lead to savings between operations, greater cost-efficiency, labor savings and an increase in throughput. The new machines also have energy savings and safety features. A savings to investment ratio of 4.6 is projected and the one-time nonrecurring savings on investment is $237,863.00. Impact if not provided: increasing backlogs, increasing cost, less capability and forcing customers to seek other sources of supply.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E888F Tube Bender 3" - 6"			Productivity			Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Tube Bender 3" - 6"	0	0	0	1	758	758	0	0	0

Narrative Justification

Procurement of Computer Numerically Controlled (CNC) dual stack, bi-directional, rotary draw tube bending machine designed to bend thin walled aluminum and steel tubing between 3" and 6" diameter. A savings to investment ratio of 0.2 is projected. Due to this low ratio, a vital mission memo has been submitted and retained on file. Without the machines we are looking at increased workload of at least 400 hours per year and increased revenues to the shop of not less than $27,500. Impact if not provided: shop inability to support the overhaul and repair of many aircraft in the Air Force inventory.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E888G CNC Machining Center, 5-Axis			Productivity			Activity Identification WR-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CNC Machining Center, 5-Axis	0	0	0	1	600	600	0	0	0

Narrative Justification

This project is for the procurement of a new 5-Axis, Vertical, Computer Numeric Controlled (CNC), Machining Center. It will be utilized in the single setup manufacture of aircraft components and is capable of performing precision milling and boring operations. Due to the intricate geometry of the design of many aircraft structural components, manufacture must be accomplished on 5-axis CNC milling machines. In addition, the machine will be used to validate and evaluate the software and processes developed through the National Center for Manufacturing Sciences (NCMS) project number 150337 titled "High Throughput Production Processing of Five (5) Axis Aluminum Components". Currently, times for program generation exceed several weeks. The NCMS project will significantly reduce this time to several days through computer generation of the program with minimum human intervention. The proposed machine tool is also designed to operate at much higher spindle speeds, thereby reducing the actual production time per part. Maintenance costs will decrease while continuing to support customers with a quick component manufacture time. A savings to investment ratio of 4.7 is projected. Impact if not provided: component manufacturing cost will increase and aircraft availability will decrease. Aircraft will continue to be grounded awaiting replacement parts.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E888H Drop Bottom Furnace			Replacement			Activity Identification WR-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Drop Bottom Furnace	0	0	0	0	0	0	1	925	925

Narrative Justification

The Sheet Metal Manufacturing Shop produces thousands of parts each year in support of the C-130, C-141, C-5 and F-15 weapon systems. Most of these parts are made of aluminum and require processing on the existing drop bottom furnace. The existing machine is 15 years old and accumulates a significant amount of downtime each year. In addition, the furnace is too small for some of the larger parts causing severe warping in the parts since they must be coiled or bent in order to fit into the chamber. The damage caused by warping is removed by hand work during secondary forming operations in the sheet metal shop. The benefits of the project will provide a new, computerized drop bottom furnace, which will closely monitor the treatment process. The control and increase size capability eliminates most wrinkling and proves a reliable source of heat treatment. A savings to investment ratio of 1.2 is projected. Impact if not provided: continued use of overtime to meet production requirements. In addition, significant amounts of rework will be required to eliminate warping of parts during the heat treatment process. Approval of the project will provide a reliable source for heat treatment that would greatly compliment the existing heat treatment equipment.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E888I C/KC-135 Circuit Analyzer			Replacement			Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Circuit Analyzer (DIT-MCO) for C/KC-135 Weapon System	0	0	0	0	0	0	2	446	892

Narrative Justification

Circuit Analyzers (DIT-MCO) are used to perform operational checks on all aircraft electrical systems and circuits added or disturbed during Programmed Depot Maintenance (PDM) in accordance with FY99 C/KC-135 Aircraft Work Specifications. These circuits have the capability to perform thousands of multiple and sequential computed diagnostic tests simultaneously. They generate reports and graphics about the conditions, locations and the problems discovered. Benefits are an increase in efficiency, supports new technology, replacement parts are available and it can be upgraded to meet future requirements. A savings to investment ratio of 0.0 is projected. Due to this low ratio, a vital mission memo has been submitted and retained on file. Impact if not provided: increased failure of test equipment, costly workarounds, risk of damaging very high cost internal aircraft systems, and delays in the PDM schedule. Workers would perform hand checks, taking many more operation hours and providing less accurate results. Second alternative is borrowing existing DIT-MCO units from other weapon systems, but they are all in need of replacement too. Sharing analyzers causes delays and work stoppages on multiple weapon systems due to workload increases.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E888J Resistance Spot Welder			Replacement			Activity Identification WR-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Resistance Spot Welder	0	0	0	0	0	0	1	845	845

Narrative Justification

This project is for the procurement of a new spot welder which will replace the existing 1987 spot welder with state-of-the-are equipment which has greater reliability, capability, and flexibility and for which replacement parts are readily available. The existing spot welder does not have the capability to perform internal welds on parts having cavities with extremely small clearances. The new spot welder would be easier to use, be more accurate and more reliable. In addition, the spot welder will have a computer control system with an x and y axis table that will allow more capability. A savings to investment ratio of 1.0 is projected and a vital mission memo has been submitted and retained on file. Impact if not provided: readiness posture of the Air Force will continue to deteriorate, bottlenecks and backlogs and possible work stoppages or missed schedules will result. The serious detrimental effect on the wing repair production would have the potential of grounding aircraft of several Department of Defense branches. This project is vital for the accomplishment of the Air Force mission.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E888K Vertical Turret Lathe			Replacement			Activity Identification OO-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Vertical Turret Lathe	0	0	0	0	0	0	1	850	850

Narrative Justification

Replace vertical turret lathe with a new Computer Numeric Controlled (CNC) vertical turret lathe. The equipment is used to remove corrosion from bearing bores for all F-15, F-16, C-130, C-5 and KC-135 aircraft during depot overhaul. Parts and service are mostly unavailable. The machine has intermittent problems that require time and attention. One of the most serious problems, the gear train, has damaged components, and is rapidly degrading affecting equipment and mission supportability. A savings to investment ratio of 0.8 is projected. The machine operates 1600 hours per year. If the machine is lost, wheels can be repaired using a manual machine but will take about 2.5 times longer to repair. This will increase repair costs by 2400 hours at $30 per hour or $72,000 per year. The new machine can also do some secondary operations with no additional labor that will save an additional 600 hours x $30 per hour or $18,000 per year. Impact if not provided: work will have to be done on manual machines at an increased labor cost of $72,000 per year. The additional labor savings possible on the new machine would also be lost or $18,000 per year. A vital mission memo has been submitted and retained on file.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: E9999 * $100,000 to $499,99.99						Activity Identification AFMC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment from $100,000 to $499,99.99	48		16700	38		14000	24		8000

Narrative Justification

This category includes a vast array of equipment required to support depot maintenance industrial processes. Equipment included is essential to AFMC's ongoing effort to maintain and modernize our existing organic industrial base, save taxpayer dollars through increased productivity and to support customer requirements. Each piece of equipment will contribute to improving a testing, inspecting, cleaning, coating, bonding, grinding, forming or some other industrial operation which when combined will improve efficiency, support hazardous waste minimization and pollution prevention efforts, enhance product quality and increase customer satisfaction. Examples include milling machines, grinding machines, boring machines, tube benders, grinders, heat treating equipment, parts cleaning equipment, non-destructive inspection equipment, automatic test equipment, circuit card repair equipment, plating/cleaning equipment, coordinate measuring equipment and laboratory analysis equipment. This category includes the multi-year Gap Grinder replacing one grinder in FY1998 ($450), FY1999 ($450) and FY2001 ($490). Its been documented that $45,000 a year is being spent to repair the worn out machines with an additional $49,000 of overtime is required to meet production requirements. This equipment category also includes the multi-year Rate/Integrating (R/I) Manual Test Station procurement of six new manual instrument consoles test stations. Two per year at a cost of $416 (Two times $208). Console replacement and/or spare parts are no longer available. The manual test stations are required for calibration testing of aircraft and missiles R/I navigational gyroscopes to tech order (T.O.) specification.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: A9601 Computer Hardware DMAG Budget and Price Development System						Activity Identification AFMC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DMAG Budget and Price Development System	1		1600	1		800	1		1500

Narrative Justification

Major process changes affecting the Depot Maintenance Activity Group, such as the decentralization of customer funding, implementation of Defense Working Capital Fund (DWCF), stock funding of Depot Level Reparables (DLRs), etc., have rendered obsolete the systems used within the Air Force to build budget submissions and develop customer prices. Recognizing that a total re-engineering of these systems was required, HQ USAF, SAF, and HQ AFMC initiated a comprehensive IDEF process analysis (including AS-IS and TO-BE IDEF0 Activity Models and IDEF1X Data Model) to baseline the current process and develop the architecture for the re-engineered process and data requirements of the future. To ensure the successful implementation and performance of their new streamlined and flexible process, it is necessary to implement a suite of automated DMAG tools. These tools will be used by DMAG personnel at the Pentagon, AFMC, and the ALCs to build budgets, set prices, report performance, respond to ad hoc requests for information, and to exchange information. The DMAG tools will be built using appropriate commercial-off-the-shelf software packages and application development tools. Impact if not provided: the DMAG will be unable to provide timely and accurate pricing data. For customers, this will lead to major funding shortfalls and excesses in execution and will undermine their ability to reliably project future requirements. In addition, DMAG's budget submissions will be ineffective in identifying resource requirements, providing the information and tools necessary for management decision-making, and providing a valid basis for program execution. Ineffective pricing and budgeting using the current process will result in ineffective resource management within a $4.5 billion per year Air Force program.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: A9602 Computer Hardware DMAPS/Legacy System Modernization						Activity Identification AFMC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DMAPS/Legacy System Modernization	1		11800	1		19800	1		8200

Narrative Justification

In last year budget, this project was identified as the Depot Maintenance Redesign Automatic Data Pressing Equipment (ADPE). This project is to upgrade the infrastructure necessary to support Depot Maintenance Accounting and Production System (DMAPS) and the modernized depot maintenance legacy systems. The funds are linked to both programs, as they can not be separately identified. Both efforts will share the same infrastructure. All the fiber, computers, equipment will be jointly used making it impossible to allocate the cost separately to each project. This effort is to upgrade the fiber, routers, and infrastructure items running to buildings that will implement an NT (operating system) network. Additionally, these funds will be used for personal computer upgrades and operating software. The benefits of this project is that it meets the desired goals of the Department of Defense (DoD) driving specific modernization directed for DoD logistics information. This is according to the Logistics Strategic Plan from the Deputy Under Secretary of Defense (Logistics). To accomplish these goals, further definition has been provided by the Defense Information Infrastructure (DII) Master Plan, dated 23 Apr 97, and the DII Shared Data Environment (SHADE) Capstone Document. The impact if not provided would be unsuccessful implementation of DMAPS and the modernization of legacy systems. The current infrastructure at the Air Logistics Centers will not support these applications.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: A0101 Computer Hardware RF Portable Data Terminal						Activity Identification OC-ALC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
RF Portable Data Terminal	0	0	0	0	0	0	1		1750

Narrative Justification

Radio Frequency Data (RFD) Collection Portable Data Terminal - This project will utilize radio frequency data collection technology to maintain shop floor inventory, establish occurrence factors, collect actual flow time, and facilitate the ISO documentation process to ensure quality performance. The current system is out-dated and experiences excessive down time. Additionally our organic workload exceeds the capability of the current system.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: A0000 ADPE & Telecom $100,000 to $499,999.99						Activity Identification AFMC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADPE & Telecom $100,000 to $499,999.99	3	805	805	0	0	0	0	0	0

Narrative Justification

This category supports procurement of information equipment with a total project cost under $0.5M. Supported areas include office automation and the development, upgrade or enhancement of information systems required to maintain, transfer and manipulate data critical to depot maintenance operations. AFMC systems will remain antiquated and unable to support the depot maintenance processes of the future.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: S9701 Computer Software Legacy System Technical Refresh						Activity Identification AFMC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Legacy System Technical Refresh	1		13049	1	20000	20000	1	17900	17900

Narrative Justification

In the FY00/01 PB, this project was part of the Depot Maintenance System Design. AFMC is currently evaluating commercial-off-the-shelf (COTS) Material Requirements Planning II (MRPII) software to support depot maintenance processes. We are monitoring COTS MRPII to see if it can support our business practices. Our contingency plan is to redesign our legacy systems, improve data accessibility and visibility, and improve user friendliness (utilizing a Windows environment). If MRPII is chosen, the modernization efforts will have laid the ground work for MRPII and allow for an easier transition. The modernization work will provide separation of application and data, a windows environment for the user, and a data depot environment. These funds include the redesign of Contract Depot Maintenance Production and Cost System (G072D), which was previously listed as a separate line item. This G072D refresh is a multi-year project started in FY97 and continues in FY98 ($.943M), FY99 ($.970M), FY2000 ($1M), FY2001 ($.5M). It has been included as an integral part of the overall modernization and cannot be separately worked. Legacy System Technical Refresh funds requirement will extend into FY2002 with an addition $20.5M. The funds above include PBD401 directed funds in the following amounts: FY1999 - $11.677M, FY2000 - $13.719M, FY2001 - $14.610M. Impact if not provided: AFMC systems will remain antiquated and unable to support the depot maintenance processes of the future. The current legacy systems are difficult to maintain and change to support the fluid depot maintenance world.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: S9702 Computer Software DMAPS Development/Implementation						Activity Identification AFMC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DMAPS Development/Implementation	1		20050	1	24420	24420	1	6800	6800

Narrative Justification

The Air Force decided on the adoption of DIFMS, NIMMS, and "Time and Attendance" (TAA) as the fundamental components of the Depot Maintenance Accounting and Production System (DMAPS). DMAPS will be implemented at OO-ALC, WR-ALC, and OC-ALC and the DFAS organization(s) that support the Air Logistics Centers. The purpose of this initiative is to modify business practices so that AFMC will be Chief Financial Officer (CFO) Act compliant. The benefits of the project are that AFMC will receive more detailed and timely production cost information and move to closer to CFO compliance. This will provide AFMC better visibility, allowing labor, material, and other cost accumulation at the task level to be better managed and control DMAG funds and resources. Impact if not provided: Because DMAPS interfaces with 27 Air Force legacy systems, many of which are part of AFMC's legacy system technical refresh program, this break in development would require the legacy systems interface design effort to be re-accomplished. The effort is planned to continue through FY2002 and will require an additional $7.0M. These delays would result in not complying with higher HQ direction of achieving CFO Act compliance and DCAA system compliance.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands							FY2001 PB Submission		
Department of the Air Force Depot Maintenance Feb 2000	Line Number: M0000 Minor Construction						Activity Identification AFMC		
Element of Cost	FY 1999			FY 2000			FY 2001		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Minor Construction	11		3430	22		8500	18		6900

Narrative Justification

Minor construction allows flexibility in adapting to new and changing workloads. Projects are small scale (costing between $100,000 and $500,000) and are designed, scheduled, and constructed in accordance with Air Logistics Center (ALC) established priorities. These projects support the ALCs mission requirements, correct safety and health problems, consolidate work areas as a result of downsizing efforts, and improve productivity through quality of life improvement projects and office/work space reorganizations. Typical projects could include modifications of load bearing walls, changing work category codes within designated areas, or adding square footage to an existing work area to accommodate mission changes.

FY2001 President's Budget Submission
Department of the Air Force
Depot Maintenance
Feb 2000
(Dollars in Millions)

PROJECTS ON THE FY01 PRESIDENT'S BUDGET

FY	Approved Project		Reprogrammed		Approved Project Cost	Current Project Cost	Asset / Deficiency	Explanation
99	Centralized Aircraft Support System	1.5		0.0	1.5	1.5	0.0	
99	Servo Comp Test Set	2.0		-0.4	1.6	1.6	0.0	Procured at a lower cost.
99	CNC Electrochemical Grinding Machine	0.6		-0.6	0.0	0.0	0.0	Workload went away.
99	Analog Test Stations	2.2		-0.5	1.7	1.7	0.0	Actual Price lower
99	Manual Electrochemical Grinding Machine	0.5		-0.5	0.0	0.0	0.0	Workload went away
99	DATSA Testers Replacement	4.5	VXI Rehost	-0.1	4.4	4.4	0.0	Rename as part of a multi-year project.
99	Console Pneumatic Valve Test	0.8		-0.8	0.0	0.0	0.0	Prior year projects were proven to adequately satisfy the workload requirements.
99	F-16 Microwave Test Station Upgrade	3.0		-1.3	1.7	1.7	0.0	Due to overall project cost increase and DMAPS increase, project is redistributed over 3-year plan.
99	Intermediate Frequency/Video/Micro Test Station	1.9		-0.1	1.8	1.8	0.0	This project slipped from FY1999 due to procurement delays and to support DMAPS Implementation cost increase.
99	F-15 Analog Test Stations	3.7		0.0	3.7	3.7	0.0	
99	Fluorescent Penetrant Line	2.0		0.0	2.0	2.0	0.0	
99	Plating Tank Lines	1.0		1.8	2.8	2.8	0.0	Increase required to meet the scope of work.
99	Platinum-Aluminide Coating System	3.5		0.0	3.5	3.5	0.0	
99	Horizontal Boring Mill	1.3		-0.3	1.0	1.0	0.0	Actual procurement price lower.

FY2001 President's Budget Submission

Department of the Air Force

Depot Maintenance

Feb 2000

(Dollars in Millions)

PROJECTS ON THE FY01 PRESIDENT'S BUDGET

FY	Approved Project		Reprogrammed		Approved Project Cost	Current Project Cost	Asset / Deficiency	Explanation
99	ATS II / C-141 TPS Replacement	2.6		0.0	2.6	2.6	0.0	Note: Avionics Test Station (ATS)
99		0.0	F107/F112 Automated Test System	0.7	0.7	0.7	0.0	New requirement with higher priority, first estimate was $1.2M.
99		0.0	F100 PBA Support Equipment	6.3	6.3	6.3	0.0	New requirement.
99	R/I Manual Test Station	0.4		-0.4	0.0	0.0	0.0	Slip due to DMAPS.
99	F-15 Digital Test System	1.7		-1.7	0.0	0.0	0.0	Reprogrammed to FY2000 due to DMAPS Implementation cost increase.
99	Hydraulic Forming & Molding Press	1.7		-1.7	0.0	0.0	0.0	Reprogrammed to FY2000 due to Cost Increase & DMAPS Implementation cost increase.
99	High Efficiency Small Vac Furnace	0.8		-0.8	0.0	0.0	0.0	Reprogrammed to FY2000 due to DMAPS Implementation cost increase.
99	Laser/Punch Press	1.5		-1.5	0.0	0.0	0.0	Slipped to FY2001 in support of higher priority equipment under $500K.
99	F110 Engine Run / Mount Kit	1.2		-1.2	0.0	0.0	0.0	Reprogrammed to FY2001 due to DMAPS Implementation cost increase.
99		0.0	Equipment from $500,000 to $999,999.99	0.7	0.7	0.7	0.0	All equipment $500,000 to $999,999.99 put into one line (15 x 30 Autoclave).
99	15 x 30 Autoclave	0.8		-0.8	0.0	0.0	0.0	Identified with the $500,000 to $999,999.99 Equipment in FY1999.
99	Automated Ultrasonic Scan System	0.9		-0.9	0.0	0.0	0.0	Reprogrammed to FY2000 ($500,000 to $999,999.99 Equipment) due to DMAPS Implementation cost increase.

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Department of the Air Force

Depot Maintenance

Feb 2000

(Dollars in Millions)

PROJECTS ON THE FY01 PRESIDENT'S BUDGET

FY	Approved Project		Reprogrammed		Approved Project Cost	Current Project Cost	Asset / Deficiency	Explanation
99	K938 Test Stand	0.6		-0.6	0.0	0.0	0.0	Reprogrammed to FY2000 ($500,000 to $999,999.99 Equipment) due to DMAPS Implementation cost increase.
99	Equipment from $100,000 to $499,99.99	14.4		2.3	16.7	16.7	0.0	Procure executable requirements with end of year fallout funds.
99	DMAG Budget and Price Development System	1.6		0.0	1.6	1.6	0.0	
99	Depot Maintenance Redesign ADPE	4.0	DMAPS/Legacy System Modernization	7.8	11.8	11.8	0.0	Identified last year as the Depot Maintenance Redesign ADPE
99	Depot Maintenance Production/Cost System G072D	1.0		-1.0	0.0	0.0	0.0	Rename as part of the Legacy System Technical Refresh
99	ADPE & Telecom $100,000 to $499,999.99	0.0		0.8	0.8	0.8	0.0	New requirement.
99	Depot Maintenance System Design	27.8		-27.8	0.0	0.0	0.0	Rename as "DMAPS Development/Implementation" and "Legacy System Technical Refresh."
99		0.0	Legacy System Technical Refresh	13.0	13.0	13.0	0.0	Reprogrammed.
99		0.0	DMAPS Development/Implementation	20.1	20.1	20.1	0.0	Identified last year as part of the Depot Maintenance Systems Redesign. Reprogrammed, identified in SAAF/FMBMR Memo, 21 Jun 99.
99	Minor Construction	8.2		-4.8	3.4	3.4	0.0	Slip due to DMAPS.
	Grand Total				**103.4**	**103.4**	**0.0**	

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Department of the Air Force
Depot Maintenance
Feb 2000
(Dollars in Millions)

PROJECTS ON THE FY01 PRESIDENT'S BUDGET

FY	Approved Project		Reprogrammed	Approved Project Cost	Current Project Cost	Asset / Deficien	Explanation
0	Gap Grinder	0.6		0.6	0.0	0.6	Move to Equipment under $500K.
0	Manual Electrochemical Grinding Machine	0.5		0.5	0.0	0.5	Workload went away
0	Console Pneumatic Valve Test	1.1		1.1	0.0	1.1	Prior year projects were proven to adequately satisfy the workload requirements.
0	F-16 Microwave Test Station Upgrade	7.2		7.2	6.2	1.0	Due to cost increase, project is redistributed over three year plan.
0	Intermediate Frequency/Video/Micro Test Station	5.9		5.9	5.9	0.0	
0	F-15 Analog Test Stations	4.0		4.0	1.9	2.1	Price decreased with more current estimate.
0	Fluorescent Penetrant Line	1.5		1.5	1.5	0.0	
0	R/I Manual Test Station	0.4		0.4	0.0	0.4	Move to Equipment under $500K, price at $416K.
0	IOE FY 2000 MILCON B210	10.1		10.1	10.0	0.1	Rounded down to meet fundline.
0	F-15 Digital Test System	2.5		2.5	6.0	-3.5	Reprogrammed to precure phase I & II
0		0.0	Floor Recovery System	0.0	1.8	-1.8	New requirement.
0	B-1B Ramp CASS	3.5		3.5	2.5	1.0	Current estimate identified lower cost.
0	A700 DATSA Computer Rehost	3.6		3.6	1.0	2.6	Current estimate identified lower cost.
0		0.0	Hydraulic Forming & Molding Press	0.0	4.1	-4.1	Repair cost not economical, procuring a new press.
0		0.0	High Efficiency Small Vac Furnace	0.0	1.3	-1.3	Slipped from FY1999 caused price increase.
0		0.0	CNC Double Column Machining Center	0.0	1.1	-1.1	New requirement.

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Department of the Air Force

Depot Maintenance

Feb 2000

(Dollars in Millions)

PROJECTS ON THE FY01 PRESIDENT'S BUDGET

FY	Approved Project		Reprogrammed	Approved Project Cost	Current Project Cost	Asset / Deficien	Explanation
0		0.0	Hot Forming Press	0.0	2.0	-2.0	New requirement.
0	IATE Computer Replacement	2.2		2.2	1.5	0.7	In process of reviewing requirement.
0	CNC Sheetmetal Laser Machine	1.2		1.2	0.0	1.2	Drop Requirement.
0		0.0	Equipment from $500,000 to $999,999.99	0.0	4.0	-4.0	All equipment $500,000 to $999,999.99 put into one line, due to FY1999 inadequate lead time cause by DMAPS, various projects slip to FY2000.
0	Tube Bender 3" - 6"	0.7		0.7	0.0	0.7	Identified with the $500,000 to $999,999.99. Equipment estimated at $758K.
0	Equipment from $100,000 to $499,99.99	7.4		7.4	14.0	-6.6	Reprogrammed, due to FY1999 inadequate lead time cause by DMAPS, various projects slip into FY2000.
0	DMAG Budget and Price Development System	0.8		0.8	0.8	0.0	
0	Depot Maintenance Redesign ADPE	7.7	DMAPS/Legacy System Modernization	7.7	19.8	-12.1	New requirements.
0	Depot Maintenance Production/Cost System G072D	1.0		1.0	0.0	1.0	Rename as part of the Legacy System Technical Refresh
0	Depot Maintenance System Design	29.7		29.7	0.0	29.7	Rename as "DMAPS Development/Implementation" and "Legacy System Technical Refresh."
0		0.0	Legacy System Technical Refresh	0.0	20.0	-20.0	Reprogrammed.
0		0.0	DMAPS Development/Implementation	0.0	24.4	-24.4	Reprogrammed, identified in SAAF/FMBMR Memo, 21 Jun 99.
0	Minor Construction	8.1		8.1	8.5	-0.4	Reprogrammed.
	Grand Total			**99.7**	**38.3**	**-38.6**	

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: Case Tools

Item Description: CASE Tools

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.767	0.767	1	0.200	0.200	0	0.000	0.000

Item Justification/Impact if Not Provided:

Standard Systems Group (SSG) needs to consolidate and standardize the multiple functional development environments now in use by our Air Force and DoD Functional Customers. This computer aided software engineering (CASE) software is required to continue the transition from the UNISYS proprietary systems to open system client/server hardware both in development and target systems. This server system software requirement will satisfy that need and provide the baseline capabilities to achieve the economies of scale necessary for SSG to remain competitive and excel in the DoD Central Design Activity (CDA) business environment. Powerbuilder, Designer/Developer 2000, Logicworks software, i.e. Business Processes and Entity Relationship for Windows (BP & ER WIN) are needed to design application specific systems. These tools are used to record business rules, database structure, screens, and do prototyping. Without these tools, there will be increased cost to customers and delay in delivery of products to customers.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 2000

Item Name: Color Printer

Item Description: Color Printer

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.104	0.104	0	0.000	0.000	0	0.000	0.000

Item Justification/Impact if Not Provided:

MAJCOM, Air Staff, and worldwide site software implementations are accomplished by HQ SSG. The present systems are too slow and continuously breakdown wasting valuable manpower and materials. We will be turning in two obsolete color printers with service contracts to save approximately $500 per month in service. If this item is not funded, our equipment will continue to breakdown, causing failure to meet suspenses and added service expense.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: Config Manage

Item Description: Config Management/ Modernization

Capital Category: Software Development (Externally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.100	0.100	1	0.150	0.150

Item Justification/Impact if Not Provided:

Purchase of commercial off-the-shelf (COTS) software to provide standardized Configuration Management (CM) throughout the Software Factory. Note: Configuration management software is a part of the standard suite of software described under software tools.Wuthout this purchase reporting of system performance will remain mostly manual. If not funded, important decisions on development will be hindered as customers await reports on system performance. The delivery of those reports will be greatly enhanced by this software and allow swifter decisions to be made.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: CUBE Comm/Servers

Item Description: CUBE Comm/Servers

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.120	0.120	1	0.730	0.730	0	0.000	0.000

Item Justification/Impact if Not Provided:

SSG/SW is responsible for testing all Combat Support Information Systems (CSIS) acquired, developed, and maintained by HQ SSG. New equipment will provide the capability to continue existing testing, to perform Consolidated Uniform Battlefield Environment (CUBE) and Defense Information Infrastructure Common Operating Environment (DII COE) certification testing, to meet the future requirements, and maintain controlled test environments. If not funded, applications shortfalls will not be identified in the earliest stages of developments which will significantly increase cost of post-development corrections.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 2000

Item Name: Cust Supp Enhance

Item Description: Customer Support Enhancement

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.135	0.135	1	0.250	0.250	1	0.500	0.500

Item Justification/Impact if Not Provided:

CUSTOMER SUPPORT ENHANCEMENT: Provides for the replacement and upgrade of hardware and software for the Field Assistance Branch. New software and replacement hardware is needed to provide quality and timely service to the field users of software maintained by the software factory. Without refresher upgrades of software and hardware the quality of service will decrease.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: Devel Envir/Compil

Item Description: Development Environments and Compilers

Capital Category: Software Development (Externally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	0	0.000	0.000	1	0.100	0.100

Item Justification/Impact if Not Provided:

A major problem area in today's Information Technology industry is the use of many different development computation models. Much time and money is lost when each component/system being designed has to be completed by different entities. Software Factory Development and Maintenance Division needs funding to set up an area that can be used for all its Rapid Prototyping needs. This area could be used for a broad range of applications including real-time systems and hardware/software co-design with a focus on specific modeling and design problems so the designer can focus on the problem and not the tools. Another use for this area would be in web-enabled simulation, and debugging. This development environment would also need software development tool sets. By centralizing the use of these tools, money would be saved in software licensing and training for individual use. Impact if not approved: Funding will increase for current projects and delivery times will be negatively impacted.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 2000

Item Name: DWAS Interface

Item Description: DWAS Interface

Capital Category: Software Development (Externally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.100	0.100	1	0.130	0.130	0	0.000	0.000

Item Justification/Impact if Not Provided:

Currently the Defense Working Capital Fund Accounting System (DWAS) does not support the Air Force Working Capital Fund (AFWCF). The upgrade of DWAS will allow AFWCF to interface data with the Job Order Cost Accounting System (JOCAS) Labor Interface Management System (JLIM). This upgrade will allow us to use DWAS to charge costs to specific customer accounts. If not funded, we will have to use a manual system that is labor intensive and potential for error is increased.

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

FUND9B

Standard Systems Group

(Dollars in Millions)

February 2000

Item Name: Elec Doc Manag Sys

Item Description: Electronic Document Management System

Capital Category: ADPE & Telecomm

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
0	0.000	0.000	1	0.200	0.200	1	0.500	0.500

Item Justification/Impact if Not Provided:

Electronic Document Management System (EDMS): HQ SSG must implement an automated system to manage records throughout the information lifecycle (i.e., create, collect, assess, store, retrieve, and dispose of information). An EDMS will allow us to comply with federal law and DoD and AF directives concerning the management of all records. It will also allow us to electronically route, assign, and track work (taskings) and report status of all activity. If we do not fund this project we will not comply with Federal law and DOD and AF directives and continue to inefficiently manage information throughout its lifecycle

Capital Budget Input Report

Air Force Working Capital Fund

FY 2001 President's Budget

Information Services Activity Group

Standard Systems Group

FUND9B

(Dollars in Millions)

February 2000

Item Name: JLIMS

Item Description: Labor Accounting System Upgrade

Capital Category: Software Development (Externally developed)

1999 AC			2000 RR			2001 R		
Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost	Item Quantity	Item Cost	Total Cost
1	0.282	0.282	1	0.267	0.267	1	0.450	0.450

Item Justification/Impact if Not Provided:

Upgrading the time and accounting system from the existing Project Resource Management/Time Keeping Anywhere (PRM/TKA) would increase stability, editing capabilities, and discipline required to accurately monitor the labor. If not funded Financial Management Directorate will expend countless additional man-hours in support of this system resulting in additional workload and ultimate degradation of PRM/TKA functions

$ in Millions

Information Services Activity Group (ISAG)
FY01 President's Budget
Fund 9D

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
ADPE & Telecom						
FY99	Local Area Network Upgrade	Color Printer from Equipment Category	1.676	1.676		
FY99	Customer Support Enhancement		0.124	0.124		
FY99	Conference Room Upgrades		0.183	0.168	(0.015)	Reprogrammed to Software Category
FY99	System Software Common Operating Environment Servers		0.103	0.103		
FY99	Communication Environment Test Lab	Moved to Equipment Category	0.000	0.000		
FY99	Standard Desktop Software	Moved to Equipment Category	0.000	0.000		
	Total		2.086	2.071		
Software						
FY99	Joint Labor Interface Module		0.252	0.282	0.030	Reprogrammed from ADPE and Non ADPE
FY99	Resource Control Database		0.198	0.198		
FY99	Software Development Tools		0.653	0.653		
FY99	Software Test Tools	Moved to Equipment Category	0.000	0.000		
FY99	Spectrum		0.450	0.450		
FY99	Platinum		0.150	0.150		
	Total		1.703	1.733		
Non-ADPE & Telecom						

$ in Millions

Information Services Activity Group (ISAG)
FY01 President's Budget
Fund 9D

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
FY99	System Furniture		1.911	1.896		Reprogrammed to Software Category
	Total		1.911	1.896		
	FY99 Total		5.700	5.700		

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
ADPE & Telecom						
FY00	Network Security Hardware/Software	Move to Software Category	0.070	0.050	(0.020)	Reassessment of requirements have yielded price adjustments.
FY00	Super Servers	Move to Software Category	0.900	0.875	(0.025)	Reassessment of requirements have yielded price adjustments.
FY00	Consolidated Uniform Battlefield Environment Comm Servers	Move to Software Category	0.730	0.580	(0.150)	Reassessment of requirements have yielded price adjustments.
FY00	Customer Support Enhancement		0.250	0.250		
FY00	Test Environment Upgrade		0.200	0.300	0.100	Reassessment of requirements have yielded price adjustments.
FY00	Computer Aided Software Engineering Tools	Move to Software Category	0.200		(0.200)	After reassessment of requirements, purchase will not be made this year.
FY00	System Software Common Operating Environment Servers	Move to Software Category	0.100		(0.100)	After reassessment of requirements, purchase will not be made this year.
FY00	Electronic Document Management System	Move to Software Category	0.200		(0.200)	After reassessment of requirements, purchase will not be made this year.
FY00	Network/Servers/LAN	Moved to Non-ADPE	0.300	0.150	(0.150)	Proposed Reprioritization for fiber optics and upgraded VTCN Central switch to comply with ESC/CC direction to consolidate MSG into one central location
	Total		2.950	2.205	(0.745)	

$ in Millions

Information Services Activity Group (ISAG)
FY01 President's Budget
Fund 9D

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
Software						
FY00	JLIMS and JOCAS		0.450	0.450		
FY00	Standard Desktop Software	From ADPE		0.445	0.445	
FY00	Computer Aide Software Engineering Tools	From ADPE		0.100	0.100	
FY00	Config Management (CM) Modernization		0.100	0.100		
FY00	Development Environments and Compilers	From ADPE		0.150	0.150	
FY00	SW Development Tools	From ADPE		0.200	0.200	
FY00	Unix Development Software		0.200		(0.200)	After reassessment of requirements, purchase will not be made this year.
FY00	Management Information System Upgrade		0.100		(0.100)	After reassessment of requirements, purchase will not be made this year.
FY00	Software Development Productivity Tools	Moved to Non-ADPE	0.372		(0.372)	Proposed Reprogramming due to ESC/CC direction to consolidate all MSG personnel into one central location
FY00	Spectrum		0.800	0.800		
FY00	Powerbuilder		0.200	0.200		
FY00	PVCS		0.048	0.048		
FY00	ISAG Budget/Price Develop System		0.180	0.180		
	Total		2.450	2.673	**0.223**	
Non-ADPE & Telecom						
FY00	Systems Furniture		1.190	1.190		
FY00	Relocation of MSG computer rooms	From Software		0.372	0.372	Proposed Reprogramming due to ESC/CC direction to consolidate all MSG personnel into one central location

$ in Millions

Information Services Activity Group (ISAG)
FY01 President's Budget
Fund 9D

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
FY00	Fiber Optics Backbone	From ADPE & Telecom		0.150	0.150	Proposed Reprioritization for fiber optics to comply with ESC/CC direction to consolidate MSG into one central location
	Total		1.190	1.712	0.522	
	FY00 Total		6.590	6.590		

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
ADPE & Telecom						
FY01	Electronic Document Management System		0.500	0.500		
FY01	Customer Support Enhancement		0.500	0.500		
FY01	Test Environment Upgrade		0.400	0.400		
FY01	Virtual Office		0.235	0.235		
FY01	Enterprise Integration Platform		0.230	0.230		
	Total		1.865	1.865	0.000	
Software						
FY01	JLIMS and JOCAS		0.450	0.450		
FY01	Software Purchase/Development		0.778	0.778		
FY01	Config Management (CM) Modernization		0.150	0.150		
FY01	Development Environments and Compilers		0.100	0.100		
FY01	SW Development Tools		0.200	0.200		
FY01	Upgrade Performance Monitoring		0.100	0.100		

$ in Millions

Information Services Activity Group (ISAG)
FY01 President's Budget
Fund 9D

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
FY01	Spectrum		1.000	1.000		
FY01	Powerbuilder		0.272	0.272		
FY01	PVCS		0.044	0.044		
FY01	ISAG Budget/Price Develop System		0.325	0.325		
	Total		3.419	3.419		
Non-ADPE & Telecom						
FY01	Systems Furniture		1.073	1.073		
FY01	Upgrade Infrastructure of MSG computer rooms		0.254	0.254		
	Total		1.327	1.327		
	FY01 Total		6.611	6.611		

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: United States Transportation Command

Activity Group: Transportation

Date: February 2000

($ in Millions)

Line Number	Item Description	FY 99 Quantity	FY 99 Total Cost	FY 00 Quantity	FY 00 Total Cost	FY 01 Quantity	FY 01 Total Cost
A.	Equipment						
A(1)	- Replacement						
	$1,000,000 and Over		$0.0		$0.0		$0.0
	--Patrol Boat	1	$0.3		$0.0		$0.0
	--Gantry Cranes	1	$1.0	1	$1.0		$0.0
	--Truck Container Handler (Truck Forklift)		$0.0	1	$0.3		$0.0
	--Truck Container Handler, Low Mast		$0.0		$0.0	1	$1.3
	$500,000 to $999,999.99		$0.0		$0.0		$0.0
	$100,000 to $499,999.99		$0.2	6	$1.8	6	$1.2
A(2)	- Productivity		$0.0		$0.0		$0.0
A(3)	- New Mission		$0.0		$0.0		$0.0
A(4)	- Environmental Compliance		$0.0		$0.0		$0.0
	Subtotal		$1.5		$3.1		$2.5
B.	ADPE & Telecomm						
	$1,000,000 and Over						
	--ABDM		$0.2		$0.0		$0.0
	--ACFP		$0.3		$0.1		$0.0
	--AM 2000		$0.0		$0.0		$0.0
	--C2IPS		$13.7		$15.1		$9.5
	--CAMPS		$0.2		$0.4		$0.4
	--ELECTRONIC RECORDS		$0.0		$0.0		$0.0
	--G081		$1.5		$1.0		$1.1
	--GATES		$5.7		$3.1		$6.2
	--GDSS		$1.2		$3.2		$2.5
	--L-Band SATCOM		$2.0		$1.3		$1.5
	--MRM #15--Airlift Prototype		$0.0		$0.0		$0.0
	--OWCP		$2.2		$2.0		$1.7
	--System Integration		$1.1		$1.0		$2.1
	--TDC		$6.1		$5.4		$5.6
	--Wing LAN		$2.0		$1.3		$2.6
	--IC3		$0.6		$2.5		$2.5
	--ICE		$3.0		$2.7		$1.7
	--A2000		$3.9		$4.0		$3.9
	--AIT		$0.5		$0.0		$1.0
	--CFM		$1.0		$0.5		$1.0
	--COE		$0.0		$0.0		$0.0
	--DJAS		$0.0		$0.0		$0.0
	--ITV		$1.0		$4.8		$3.3

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: United States Transportation Command

Activity Group: Transportation

Date: February 2000

($ in Millions)

Line Number	Item Description	FY 99 Quantity	FY 99 Total Cost	FY 00 Quantity	FY 00 Total Cost	FY 01 Quantity	FY 01 Total Cost
B.	ADPE & Telecomm -- Continued						
	--TOPS		$1.0		$2.2		$3.2
	--WPS		$1.5		$1.0		$3.0
	--CMD CTR/GCCS		$1.9		$0.6		$1.3
	--LAN		$2.5		$2.0		$1.6
	--C4S		$0.7		$0.0		$0.0
	--GTN		$0.1		$2.5		$3.8
	--JMCG		$1.2		$1.6		$1.9
	--IA/IP		$0.0		$1.2		$2.2
	--TFMS		$0.0		$0.0		$0.5
	--ASN		$0.0		$0.0		$0.6
	--LOGBOOK		$0.0		$0.0		$0.7
	--SMS		$0.1		$0.0		$0.0
	--MRM #15		$0.0		$0.7		$0.0
	$500,000 to $999,999.99		$0.0		$0.0		$0.7
	$100,000 to $499,999.99		$0.2		$0.4		$0.3
	Subtotal		$55.5		$60.6		$66.4
C.	Software Development (Internally Developed)						
	$1,000,000 and Over		$0.0		$0.0		$0.0
	$500,000 to $999,999.99		$0.0		$0.0		$0.0
	$100,000 to $499,999.99		$0.0		$0.0		$0.0
	Subtotal		$0.0		$0.0		$0.0
D.	Software Development (Externally Developed)						
	$1,000,000 and Over						
	--ABDM		$0.7		$0.0		$0.0
	--ACFP		$3.8		$1.2		$2.0
	--AM 2000		$0.0		$0.0		$0.0
	--C2IPS		$6.2		$3.5		$10.2
	--CAMPS		$3.7		$3.6		$3.8
	--G081		$0.9		$1.0		$1.0
	--GATES		$12.9		$3.9		$5.5
	--GDSS		$2.0		$3.5		$3.5
	--L-Band SATCOM		$0.5		$0.5		$1.0
	--System Integration		$11.4		$6.6		$8.4
	--IC3		$2.4		$2.5		$2.1
	--ICE		$10.4		$3.9		$3.8
	--A2000		$1.3		$1.8		$1.8

ACTIVITY GROUP CAPITAL INVESTMENT SUMMARY

Component: United States Transportation Command

Activity Group: Transportation

Date: February 2000

($ in Millions)

Line Number	Item Description	FY 99 Quantity	FY 99 Total Cost	FY 00 Quantity	FY 00 Total Cost	FY 01 Quantity	FY 01 Total Cost
D.	Software Development (Externally Developed) -- Continued						
	--AIT		$1.1		$0.2		$1.0
	--CFM		$11.3		$10.5		$8.8
	--COE		$0.8		$1.0		$1.4
	--DJAS		$0.6		$1.5		$2.5
	--ITV		$7.5		$8.7		$9.0
	--MRM #15(MTMC)		$4.3		$0.0		$0.0
	--TOPS		$3.0		$4.3		$2.8
	--WPS		$2.8		$2.5		$1.9
	--AIT		$1.0		$0.0		$0.0
	--CMD CTR/GCCS		$1.1		$1.3		$0.6
	--LAN		$0.3		$0.3		$0.3
	--IA/IP		$0.0		$0.1		$0.0
	--TFMS		$1.4		$1.9		$1.3
	--GTN		$28.8		$28.2		$35.9
	--C4S		$1.6		$0.0		$0.0
	--LOGBOOK		$0.0		$0.0		$1.2
	--JMCG		$1.9		$0.6		$0.5
	--BDSS		$0.0		$0.0		$1.4
	--SMS		$1.4		$1.7		$1.5
	--ASN		$0.0		$0.0		$2.4
	--MRM #15		$0.0		$9.4		$0.0
	$500,000 to $999,999.99 - one line		$1.0		$2.0		$1.4
	$100,000 to $499,999.99 - one line		$0.4		$0.0		$0.2
	Subtotal		$126.5		$106.2		$117.2
E.	Minor Construction						
	$1,000,000 and Over		$0.0		$0.0		$0.0
	$500,000 to $999,999.99		$0.7		$0.9		$0.8
	$100,000 to $499,999.99		$8.5		$12.5		$9.1
	Subtotal		$9.2		$13.4		$9.9
	Grand Total		$192.7		$183.3		$196.0

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)							A. Budget Submission 2001 PB		
B. Component/Business Area/Date AMC/Transportation/February 2000			C. Line No. & Item Description A. Equipment				D. Activity Identification Various TWCF Units		
	FY99			FY00			FY01		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement	1	224	$224.0	6	301.5	$1,808.9	6	197.4	$1,184.5
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$224.0			$1,808.9			$1,184.5
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software									
B(3) Telecommunications									
B(4) Other Computer									
Subtotal			$0.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development									
C(4) Mgt/Tech Support									
Subtotal			$0.0			$0.0			$0.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$224.0			$1,808.9			$1,184.5

Narrative Justification

Equipment replacement funds are used to support Base Procured Investment Equipment (BPIE) items for flightline maintenance.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)						A. Budget Submission 2001 PB		
B. Component/Business Area/Date AMC/Transportation/February 2000			C. Line No. & Item Description A. HQ AMC Business Decision Model (ABDM)			D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY99			FY00			FY01	
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$192.0						
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software									
B(3) Telecommunications									
B(4) Other Computer									
Subtotal			$192.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development									
C(4) Mgt/Tech Support			$674.0						
Subtotal			$674.0			$0.0			$0.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$866.0			$0.0			$0.0

Narrative Justification:

Program Description: ABDM is a business intelligence tool that supports command issues concerning the efficient management of TWCF funds operated by AMC to finance the operating costs of the airlift services provided to our customer. ABDM facilitates the decision-making process by enhancing analytical methods and optimization techniques that lead to a more effective and efficient use of the USTRANSCOM aircraft fleet, both military and commercial. ABDM collects and integrates data from several AMC and Air Force corporate systems into a single repository called a data warehouse. The ABDM architectural platform consists of COTS, algorithm development for NOR, Genetic Engine, and a data warehouse built on Microsoft SQL Server 6.5 NT 4.0. ABDM integrates (Global Air Transportation Execution system (GATES), Airlift Service Industrial Fund Integrated Computer System (ASIFICS), Commercial Operating Integrated System (COINS), Core Automated Maintenance System for Mobility System (CAMS/GO81), Airlift Deployment Analysis System (ADANS) and Reliability and Maintainability Information System (REMIS) to assess flying hour program, customer requirements, command business areas and fiscal account.

IOC/FOC: IOC was completed on 2 April 98. A follow-on contract to complete FOC will start on 15 September 98, be completed by May 1998,

Life-cycle Costs:

Date Cost Analysis: An EA will be completed by 25 September 98.

Cross Flow Requirements – Interfaces:

Impact If Not Funded:

- Command will lack near real-time integrated information that provides senior leadership and staff strategically focused business metrics to better manage TWCF resources.
  -- Inability to provide leadership complete, timely, fact-based information.
- Inability and failure to complete required transition from current stove pipe data collection to an integrated system.
- Command's ability to effectively and efficiently perform the fleet management mission adversly affected.
- Inability to realize benefits with Rational development environment and meet command goal of "agile" metrics.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)						A. Budget Submission 2001 PB		
B. Component/Business Area/Date AMC/Transportation/February 2000		C. Line No. & Item Description Advanced Computer Flight Plan (ACFP)				D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY99			FY00			FY01	
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware	2	150	$300.0	2	50	$100.0			$0.0
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software									
B(3) Telecommunications									
B(4) Other Computer									
Subtotal			$300.0			$100.0			$0.0
C. Software Development									
C(1) Planning/Design			$200.0			$200.0			
C(2) System Development			$3,596.6			$800.0			$1,800.0
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development						$200.0			$200.0
C(4) Mgt/Tech Support									
Subtotal			$3,796.6			$1,200.0			$2,000.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$4,096.6			$1,300.0			$2,000.0

Narrative Justification:
Program Description:
- AMC's Command and Control (C2) program to generate wind optimized flight plans for the USAF. Provides cost avoidance of $3M yearly in aircraft fuel costs.
- Aircrews and flight planners access system world-wide through the Local User Interface (LUI) software installed on PCs or laptops. Users access is through the Non-classified Internet Protocol Routing Network (NIPRNET) or dial-up via a modem.
- Provides aircrews and flight planners with optimized flight plans that take into account winds, temperature, aircraft drag, established airways, air refueling tracks, and avoid areas.
- By FY99, will also provide flight crews current weather information and Notice to Airmen (NOTAMS) increasing safety of flight.
Requirements: Purchase new hardware to support AMC contingency requirements for flight plan generation. Modernize existing flight planning software to support previously identified requirements for airlift support.
IOC: FY 97/3 (software and hardware) FOC: FY02/3 (software and hardware)
Life-cycle Costs: $58.65M through FY2020
Date Cost Analysis: Jun 97
Cross Flow Requirements -- Interfaces:
- Provides information to : C-17 mission computer, AF Mission Support System (AFMSS), Combined Mating and Ranging Planning System (CMARPS), Combat Flight Planning System (CFPS), and Meteorological Automated Information System (MAIS).
- Receives information from: Air Force Weather Agency's Global Weather Central Database (GADB), National Imagery & Mapping Agency (NIMA) Digital Aeronautical Flight Information File (DAFIF), CMARPS, CFPS, and MAIS.
Impact If Not Funded:
- Delays in operational missions as crews wait for flight plans to be processed. Current validated requirement is for 250 flight plans per hour; current hardware provides only 125 per hour.
- Significant delays in development of flight plans for AMC missions during contingency operations. AMC mission requirements. Hardware maintenance costs will escalate due to continued use of obsolete computer hardware. Current equipment will be over five years old -- Unable to comply with SecDef Year 2000 testing and fixing direction. Delay in migrating the software to open systems architecture, increasing operating costs due to proprietary platforms.
- Cannot become Defense Information Infrastructure Common Operating Environment (DII COE) compliant. Will slow efforts to achieve full operational capability (FOC), increasing future development costs.
- Efforts to provide new three dimensional model optimization flight plan will be significantly delayed; new model will further reduce fuel expenses.
- Will be unable to support full two-way integration with AFMSS and reduce current planner workload resulting from duplication of effort. Aircrews will not have easy access to web-based optimized flight planning from home stations, enroutes, or deployed locations
-- Easy access could further reduce aircraft fuel expenses by $700K annually.
- Will slow or impede efforts to reduce aircrew workload or centralize flight planning operations as required by the Tanker Airlift Control Center (TACC) and AMC's mission planning Concept of Operations.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)						A. POM Submission 2001 PB			
B. Component/Business Area/Date AMC/Transportation/February 2000			C. Line No. & Item Description Cmnd & Ctrl Info Processing Sys (C2IPS)			D. Activity Identification Headquarters AMC, Scott AFB IL			
	FY99			FY00			FY01		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware	14		$7,020.7	26		$9,474.0	44		$4,397.0
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software			$2,908.0			$2,124.0			
B(3) Telecommunications									
B(4) Other Computer			$3,733.0			$3,412.0			$5,189.0
Subtotal			$13,661.7			$15,010.0			$9,586.0
C. Software Development									
C(1) Planning/Design			$6,004.6			$3,200.0			
C(2) System Development									$6,652.0
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development			$200.0			$250.0			$3,464.0
C(4) Mgt/Tech Support									
Subtotal			$6,204.6			$3,450.0			$10,116.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$19,866.3			$18,460.0			$19,702.0

Narrative Justification:

Program Description:

- Provides critical wing and unit-level Command and Control (C2) information to AMC wing and unit commanders and decision makers.
- Centralized "electronic greaseboard" capability for C2 of AMC active duty, AFRES, and ANG airlift, air refueling wings/squadrons and other mobility, fixed, and deployable field units worldwide.
- Provides automated data, message handling, and decision support aids to improve AMC's wartime C2 capability.
- Supports air mobility execution, tracking and analysis for both fixed and deployed sites. Supports peacetime, wartime, contingency and humanitarian air mobility requirements.
- Consists of both fixed and deployed nodes supporting peacetime and wartime/contingency needs.

Project Description:

- IOC: June 1992 (software and hardware) FOC: FY08 (software and hardware).
- Economic analysis supported the original Presidential Budget Submission.
- Developed in accordance with the TBMCS Program Management Document.
- Under Air Force System Acquisition Council (AFSAC) oversight.
- Developed in accordance with the AMC C4 Master Plan (1996) -- in planning stages.
- Analysis expected to drive migration planning and development within the Theater Battle Management program.

Life cycle Costs: $57,086,000 -- Total Life Cycle Cost estimated at $523M (Est 1992). Software development funding (including funding of ESC/GAK System Program Office APPN 3600) also received via TBMCS program: 98 - $4.426M, 99 - $14.314M, 00 - $11.938M, 01 - $9.564M, 02 - $2.261M, 03 - $2.389M, 04 - $2.442M, 05 - $2.496M.

Software Development Life cycle Costs: $45,753,400

- Funds will be obligated by AFMC/ESC/GAK in the development of required C2IPS system interface capabilities and system functionality associated with the TBMCS program open systems migration.

Interfaces:

Date of Cost Analysis: Apr 1995

Planning Systems (GTN, JOPES, TRANSCOM Regulating and Command and Control Evacuation System (TRAC2ES), Combat Intelligence System (CIS), Satellite Communications (SATCOM) and Global Decision Support System (GDSS).

Impact If Not Funded:

- Inability to efficiently manage AMC's airlift and aerial refueling resources.
- No real-time visibility of schedules, arrivals, departures, and summary level load information.
- Inability to access dynamic communications networks that utilize DDN, AUTODIN, HF radio, UHF satellite, and wireline communications
- Jeopardizes system conformance to Defense Information Infrastructure Common Operating Environment (DII-COE) in FY01-03.
- Failure to provide the critical communications connectivity needed during contingencies
- Failure to migrate to planned AF TBMCS and Air Mobility Command corporate C2 environments.
- The C2IPS equipment is required to implement a worldwide command and control network in support of AMC, ACC, USAFE, and PACAF.
- Direct Impact on Warfighters: Limited in-theater C2 interfaces with air mobility C2 information.
- Stovepipe system inefficiencies if client/server architecture is not developed and fielded, including high equipment replacement costs.
- High equipment replacement costs as legacy system hardware no longer supported by vendor.
- Cannot support CINTRANS' objective to exploit emerging information technologies to meet USTRANSCOM in-transit visibility requirement.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)						A. Budget Submission 2001 PB			
B. Component/Business Area/Date AMC/Transportation/February 2000			C. Line No. & Item Description (CAMPS) Consolidated Air Mobility Planning System			D. Activity Identification Headquarters AMC, Scott AFB IL			
	FY99			FY00			FY01		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware	1	$236.2	$236.2	1	$370.0	$370.0	1	$366.0	$366.0
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software									
B(3) Telecommunications									
B(4) Other Computer									
Subtotal			$236.2			$370.0			$366.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development	1	$3,677.9	$3,677.9	1	$3,638.0	$3,638.0	1	$3,798.0	$3,798.0
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development									
C(4) Mgt/Tech Support									
Subtotal			$3,677.9			$3,638.0			$3,798.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$3,914.1			$4,008.0			$4,164.0

Narrative Justification:
Program Description:
- AMC's primary system used for integrated planning, analysis, and scheduling of mobility assets in peacetime, crisis, contingency, and wartime. Provides AMC's planners and schedulers with the automated tools necessary to analyze plan and schedule these air mobility requirements. Current system runs on a local area network (LAN) of SUN Microsystem file servers and workstations in a client/server environment. Migration system will run in a Windows NT client/server environment. Includes workstations and file servers operating on each of the separate command and control (C2) LANs at HQ AMC (Unclassified, SECRET, and Top Secret). Recommended as a migration system by USTRANSCOM's Joint Transportation Corporate Information Management (CIM) Center (JTCC) and approved by OSD. Program includes funds for software migration to a Defense Information Infrastructure-Common Operating Environment (DII-COE) compliant corporate environment and for hardware procurement to improve technological efficiency and system performance.
IOC: 1998 (CAMPS software and hardware) FOC: 2000 (CAMPS software and hardware)
Life-Cycle Cost of Software Development Efforts:
- CAMPS: $20,033,500 (total of FY96-03 costs)
- AMC Deployment Analysis System (ADANS): $41,689,000 (total of FY86-97 costs) (Note: ADANS is one of two legacy AMC C2 systems being migrated to CAMPS.)
Date of Cost Analysis: NA -- draft currently in coordination
Cross flow requirements – Interfaces: Global Command and Control System (GCCS) for Time Phased Force Deployment Data (TPFDD) requirements and resulting mobility schedules. Global Transportation Network (GTN) for Special Assignment Airlift Mission (SAAM) requests and status. AMC's primary execution C2 system, the Global Decision Support System (GDSS), for airlift schedules, air refueling events and track information, airfield information, and mission delay information. AMC's Global Air Transportation Execution System (GATES) for airlift channel requirements. Theater Battle Management Core Systems (TBMCS) for developing air refueling requirements.
Impact If Not Funded:
- USTRANSCOM and joint customers will lose visibility of airlift missions scheduled to meet joint requirements. AMC unable to maintain and improve complex airlift planning to meet changing USTRANSCOM/AMC requirements.
- Loss of capability to efficiently plan and schedule airlift missions to meet real-world requirements. Unable to integrate automated decision support tools into planning and scheduling process.
- Unable to improve integration with and information flow to both joint and AMC C2 systems, increasing potential for loss of critical C2 data between systems.
- Hardware maintenance costs will increase and efficiencies provided by new technologies will be lost due to continued use of outdated hardware platforms. Management and maintenance of two separate programs for airlift and mobility planning and scheduling resulting in increased operations and maintenance costs. Training requirements will increase (the current system is not user friendly) due to vulnerable reliance on operator/user experience.
- Loss of benefits provided by new, migrated system including: increased efficiency in use of limited airlift assets, reduced flying of "empty" (e.g. pre-positioning/de-positioning legs) or low cargo weight missions, timely and accurate contingency support through more efficient planning tools, improved asset tracking, and improved response to supported CINC's requirements.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)							A. Budget Submission 2001 PB		
B. Component/Business Area/Date AMC/Transportation/February 2000		C. Line No. & Item Description Commercial Ops Integrated Sys (COINS)					D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY99			FY00			FY01		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software									
B(3) Telecommunications									
B(4) Other Computer									
Subtotal			$0.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development	2	$127.0	$242.5	2	$316.0	$632.0	2	$338.0	$676.0
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development									
C(4) Mgt/Tech Support									
Subtotal			$242.5			$632.0			$676.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$242.5			$632.0			$676.0

Narrative Justification:

Project Description:
- Commercial Operations Integrated System (COINS).
- Air Mobility Command (AMC) unique, multi-user, online information system supporting contracting commercial airlift to augment AMC's airlift
  - -- Primary activities include: requirements entry, contractual document generation, payment accounting, and report generation
  - -- Contractual documents include contracts, purchase orders, delivery orders, modifications, and contract line items
  - -- Payments executed and tracked against invoices from contractors
  - -- Provides capability to examine history of all contract actions and produce statistical data
- Initial/ Final Operating Capability (IOC/FOC):
- Software - June 1995/2000, Hardware - June 1995/1999

Life Cycle Cost:
- Total Development Life-cycle Costs: $1,369,500. -- Software development costs included in Fiscal Year Defense Plan (FYDP) due to reengineering efforts. Funding is increased in FY2000 to start software modifications necessary to run on upgraded equipment planned in FY2000.
- Economic Cost Analysis completed in 1996.

Interfaces:
- Provides a batch transmission interface with the Procurement Management Reporting System (PMRS) at Wright-Patterson AFB.

Impact If Not Funded:
- Serious system degradation:
  - -- Loss of contractor support would cripple efforts to implement mandated changes.
  - -- Inability to implement constantly changing Federal Acquisition Regulations (FAR) would have major implications.
  - -- Inability to implement substantial new requirements will render the system ineffective.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)						A. Budget Submission 2001 PB		
B. Component/Business Area/Date AMC/Transportation/February 2000		C. Line No. & Item Description Core Automated Maint Sys (CAMS/G081)				D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY99			FY00			FY01		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware	20	$50.0	$1,000.0	20	$27.9	$558.0	20	$26.4	$528.0
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software	15	$1.6	$24.0	15	$1.6	$24.0	15	$1.6	$24.0
B(3) Telecommunications			$479.0			$450.0			$550.0
B(4) Other Computer									
Subtotal			$1,503.0			$1,032.0			$1,102.0
C. Software Development									
C(1) Planning/Design	1	$300.0	$300.0	1	$372.0	$372.0	1	$423.0	$423.0
C(2) System Development									
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development	1	$277.0	$277.0	1	$254.0	$254.0	1	$183.0	$183.0
C(4) Mgt/Tech Support	1	$350.0	$350.0			$400.0			$400.0
Subtotal			$927.0			$1,026.0			$1,006.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$2,430.0			$2,058.0			$2,108.0

Narrative Justification:

Project Description:

- Maintenance system responsible for tracking all maintenance actions scheduled, in-progress, and completed
  - -- Connectivity to 36 major stateside AMC wings and 13 enroute locations
  - -- Resides on a central database at Tinker AFB
  - -- The Defense Megacenter-Oklahoma City provides mainframe computer support on a fee-for-service basis
- Allows for faster and more accurate accomplishment of maintenance actions on the strategic airlift and tanker fleet
  - -- Increase in aircraft availability - per a 1989 study - an 8% increase for stateside alone
- The G081 program, initiated under the Airlift Service Industrial Fund (ASIF), transferred to DBOF-T in FY89
- Capital investment funds are necessary to provide LG infrastructure (LAN), client/server capability, move to an open environment, complete Broker. Continue enhancement of maintenance capabilities such as reducing the weight of airlift and tanker aircraft by providing digital capabilities vice technical manuals as well as purchase flight line/ISO wireless LAN/mobile terminals, remote access servers, bar-coding equipment, and graphical user interface software to enhance data entry into the system.

Hardware/Software IOC: FY1998/FOC: FY2004

Software Development Life-cycle Costs: $10,331,900

Economic Analysis Approved/Signed: 11 Apr 96

Interfaces:

- Global Decision Support System (GDSS), Command and Control Information Processing System (C2IPS), Global Transportation Network (GTN), Standard Base Supply System (SBSS), Reliability and Maintainability Management Information System (REMIS), Comprehensive Engine Mgt System (CEMS), and Logistics Composite Module (LCOM)

Impact If Not Funded:

- Capability to identify and allocate in-commission AMC aircraft by tapping one database will be lost
  - -- 8% Aircraft availability increase due to automated system use would be lost.
  - -- USTRANSCOM, Tanker Airlift Control Center (TACC), and mobility planners will not have central visibility of the status of AMC's worldwide fleet.
- Aircraft maintenance systems will not be logistically supportable.
- Will not be able to implement DoD directed joint Computer-Aided Acquisition and Logistics Support (CALS) which would impede integration with deploying C2 systems.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)						A. Budget Submission 2001 PB		
B. Component/Business Area/Date AMC/Transportation/February 2000			C. Line No. & Item Description (GATES) Global Air Transportation Execution System			D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY99			FY00			FY01	
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$3,161.5			$1,834.5			$6,120.0
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)			$75.0			$50.0			
B(1) Computer Hardware (AIT)			$1,430.0						
B(2) Computer Software			$996.0			$1,176.0			$96.0
B(3) Telecommunications			$68.0			$68.0			
B(4) Other Computer									
Subtotal			$5,730.5			$3,128.5			$6,216.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development	1	$11,811.9	$11,811.9			$2,970.0			$5,045.0
C(2) System Development (JTCC Migration)	1	$348.0	$348.0	1	$352.5	$352.5	1	$357.5	$357.5
C(2) System Development (DTEDI)			$225.0			$150.0			
C(2) System Development (AIT)			$357.0			$300.0			
C(3) Development									
C(4) Mgt/Tech Support			$125.0			$125.0			$125.0
Subtotal			$12,866.9			$3,897.5			$5,527.5
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$18,597.4			$7,026.0			$11,743.5

Narrative Justification: Global Air Transportation Execution System (GATES) directly supports AMC's mobility operations worldwide. AMC, as the DoD single manager for airlift, requires timely and accurate information gathered from worldwide locations to plan, execute and monitor multi-theater airlift. GATES will provide the Tanker Airlift Control Center, HQ AMC, and USTRANSCOM with integrated functionality to deploy and sustain forces globally. Migration to an open environment is a critical step in achieving portability, reusability, and cost reductions for communications and computer systems.

Project Description: GATES is the AMC program to develop an integrated, open, transportation system providing visibility of cargo and passenger assets moved by AMC. It will migrate and modernize HQ AMC transportation systems from the proprietary Honeywell/Wang DPS 90 mainframes to an open system platform/environment. Applications software will be developed based on capturing AMC's transportation business processes and integrate complete systems requirements. GATES is in concert with AMC C4 Systems Master Plan to achieve an open systems, integrated command architecture by adopting standard protocols, software development standards, interfaces, Commercial Off-the-Shelf Software (COTS), and Government Off-the-Shelf Software (GOTS) in a cost effective manner.

Software Initial Operating Capability (IOC): Nov 97

Software Full Operating Capability (FOC): Jun 99

Hardware Initial Operating Capability (IOC): Nov 97

Hardware Full Operating Capability (FOC): Jun 99

Software Development Life-cycle Costs: $56,052,260

Economic Analysis Completed: 22 Mar 96

Interfaces: Conus Freight Management (CFM), Defense Finance and Accounting System (DFAS), Airlift Service Industrial Fund Integrated Computer System (ASIFICS), Command and Control Information Processing System (C2IPS), Global Transportation Network (GTN), Transportation Coordinated-Automated Information Management System (TC-AIMS II), Cargo Movement Operations System (CMOS), Global Decision Support System (GDSS), Commercial Reservation System (CRS), Worldwide Port System (WPS), Transportation Operational Personal Property Standard System (TOPS), etc.

Impact If Not Funded: Insufficient funding for this program will force HQ AMC to continue to depend on the current closed, expensive, proprietary transportation systems environment. AMC and JTCC customers will continue to be denied the improved data quality, data standardization, and intransit visibility essential for C2 efficiency and decision making. Lack of funding will prevent AMC compliance with DoD 3 year migration mandate and delay AMC's transportation systems from properly implementing applications that support the Common Operating Environment (COE). An increase in long term maintenance costs by delaying implementation of an integrated architecture with supporting increased functionality will occur.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)						A. Budget Submission 2001 PB		
B. Component/Business Area/Date AMC/Transportation/February 2000		C. Line No. & Item Description Global Decision Support System (GDSS)				D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY99			FY00			FY01		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$1,149.3			$2,905.0			$2,145.0
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software			$100.0			$308.0			$294.0
B(3) Telecommunications									
B(4) Other Computer									
Subtotal			$1,249.3			$3,213.0			$2,439.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			$1,324.8						
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development									
C(4) Mgt/Tech Support			$693.0			$3,462.0			$3,536.0
Subtotal			$2,017.8			$3,462.0			$3,536.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$3,267.1			$6,675.0			$5,975.0

Narrative Justification:
Program Description:
- HQ AMC's primary, force-level Command and Control (C2) system with 20 developmental, test, and operational GDSS host computers fielded providing C2 information to lower echelons via interface with the AMC C2 Information Processing System (C2IPS)
  -- Disseminates aircraft schedules, tracks aircraft departures and arrivals, provides flight following functions, and provides automated tools to aid decision making process.
  -- Customers include the AMC Tanker Airlift Control Center (TACC), Alternate TACC (ATACC), Air National Guard Readiness Center (ANGRC), Air Force Reserve (AFRES) Headquarters, Air Force Special Operations Command (AFSOC), Air Combat Command (ACC), Pacific Air Forces (PACAF), United States Air Forces Europe (USAFE), and three thousand mobility customers at over 60 worldwide locations.
  -- Provides automated interface tying critical intransit visibility, time phased force deployment requirements, planning, scheduling, mission planning, mission execution, and joint systems into a cohesive C2 system.
IOC: FY89 (hardware and software) FOC: FY06 (hardware and software)
Life-cycle Cost: (FY97-FY06) is $124,198,000 –Total Development Life-cycle Costs is $51,838,000
Software development costs included in FYDP due to increasing requests for external interfaces requiring development efforts. Funding increase in FY99 starts software modifications necessary to run upgraded equipment planned in FY00.
Date of Cost Analysis: Oct 95 (FY96 Economic Analysis)
Cross Flow Requirements – Interfaces:
- AMC system interfaces:
  -- C2IPS, AMC Deployment Analysis System (ADANS), Combine Mating and Ranging Planning System (CMARPS), Broker, Aerial Port Automated C2 System (APACCS), Global Aerial Transportation Execution System (GATES), Automated Computer Flight Planning (ACFP), Airfield Suitability Visual Display System (ASVDS), LBAND Satellite Communication (LBAND). Provides data interface enabling intransit cargo visibility.
- Other system interfaces:
  -- Air National Guard Management Utility (ANGMU), Air Weather Network, ARINC Data Network Service (ADNS), Air Terminal C2 System (ATCCS), Defense Data Network (DDN), Global Transportation Network (GTN), Global Command and Control System (GCCS), Contingency Operations Mobility Planning System (COMPES), Forward Supply System (FSS), Table Management Distribution System (TMDS), and the TRANSCOM LOGBOOK.
- Projected system interfaces:
  -- AMC Corporate Database (ACDB), Secret GTN, TRANSCOM Regulating and C2 Evacuation System (TRAC2ES), TRANSCOM single mobility system, and the Theater Battle Management Core System (TBMCS).
Impact If Not Funded:
- Significant reduction in AMC (TACC) and other customers listed above; capability to perform basic flight scheduling, decision making and flight following. Loss of required cargo, intransit visibility interface.
- All other sites supported by GDSS will experience reduced capability to perform C2 of AMC resources or access data.
- Ability to identify and allocate AMC's valuable resources will be significantly reduced.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)							A. Budget Submission 2001 PB		
B. Component/Business Area/Date AMC/Transportation/February 2000		C. Line No. & Item Description L-Band Satcom					D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY99			FY00			FY01		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware	1	$1,976.0	$1,976.1			$841.0			$1,000.0
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software									
B(3) Telecommunications						$500.0			$500.0
B(4) Other Computer									
Subtotal			$1,976.1			$1,341.0			$1,500.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			$467.7	1	$455.0	$455.0	1	$983.5	$983.5
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development									
C(4) Mgt/Tech Support									
Subtotal			$467.7			$455.0			$983.5
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$2,443.8			$1,796.0			$2,483.5

Narrative Justification:
Project Description:
- SATCOM (Inmarsat Aero-C) interface between airborne aircraft and the Tanker Airlift Control Center (TACC), also extends to the Tanker Air Lift Control Element (TALCE)
  -- Laptop computer used to send and receive email-like messages in the aircraft, including passenger and cargo manifest information
  -- Automatic position reporting updates to Global Decision Support System (GDSS) for airlift C2 information
  -- Satisfies Air Mobility Master Plan deficiencies for airborne C2 and communications connectivity -- IOC Feb 97, FOC 3/FY98
- Ground-based SATCOM (Inmarsat M-Phone) interface between aircraft and the TACC, also extends to the TALCEs
  -- SATCOM phone and laptop computer used to send and receive email-like messages prior to departure and/or after arrival including passenger and cargo manifest information
  -- Partially satisfies remote In-Transit Visibility (ITV) deficiency connectivity -- IOC 2/FY98, FOC 4/FY00

Economic Analysis: FQ3/97
- Future connectivity to wings and command posts for airlift C2 information
- FY01+ funds are for transition to the Datalink SATCOM and HF data system
  -- The Datalink system provides the connectivity and aircraft upgrades to allow AMC aircraft to fly in the commercial oceanic tracks. The excess SATCOM capability will be used for C2. The current system design allows switching to the new system. The fundline allows AMC to make use of the extra aircraft status information available through Datalink and to make use of the HF datalink capability.

Interfaces:
- TACC Operations Cells (via Email) and Global Decision Support System (GDSS) , to update Global Transportation Network (GTN)
- Provides aircraft position reports for passenger and cargo manifest reports per USTRANSCOM direction.

Impact If Not Funded:
- Program already minimally funded. Any reduction in funding will seriously degrade the entire system by limiting hardware purchases, software upgrades/corrections, and system support.
  -- The result would be excessive system degradation and down time which would eliminate the system's reliability from both TACC and aircrew perspectives.
- C2 connectivity will not move to the follow-on commercial SATCOM system projected for installation under the Automatic Dependent Surveillance (Datalink) program.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)						A. Budget Submission 2001 PB		
B. Component/Business Area/Date AMC/Transportation/February 2000		C. Line No. & Item Description MRM 15 Airlift Prototype				D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY99			FY00			FY01		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$0.0			$0.0			$0.0
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software									
B(3) Telecommunications									
B(4) Other Computer									
Subtotal			$0.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development			$8.1			$0.0			$0.0
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development									
C(4) Mgt/Tech Support									
Subtotal			$8.1			$0.0			$0.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$8.1			$0.0			$0.0

Narrative Justification: Management Reform Memorandum #15, the re-engineering of Defense Transportation Documentation and Financial processes, directly supports AMC's mobility operations worldwide. AMC, as the DoD single manager for airlift, is integral in the data that is transmitted through the various systems to effect transport and payment of material lifted by air. Current systems require timely and accurate information gathered from worldwide locations to plan, execute, monitor, bill and account for multi-theater airlift. Significant changes to Global Air Transportation Execution System (GATES), Airlift Service Industrial Fund Integrated Computer System (ASIFICS), Decision Support System (DSS), Tranportation Coordinators-Automated Information for Movements System II (TC-AIMS II), and other systems will enable AMC to comply with DEPSECDEF direction to completely reengineer the Defense transportation documentation/financial processes. Migration to state of the industry data transmission/processing systems in an open environment is a critical step in achieving the cost and efficiencies envisioned by the SECDEF, OSD, USTRANSCOM and AMC.

Project Description: MRM #15 Airlift Prototype is the AMC portion of OSD's efforts to develop an integrated and open, transportation, billing and accounting system for the DoD. The Airlift Prototype will test migration strategies and processes as well as modernize HQ AMC transportation interfaces with the DoD and civilian industry systems that provide transportation, billing and accounting data. Applications software will be developed based on capturing AMC's transportation business processes and integrating them into a DoD standardized methodology for tracking transportation across all services and agencies. MRM 15 performs in concert with AMC C4 Systems Master Plan to achieve an open systems, integrated command architecture by adopting standard protocols, software development standards, interfaces, Commercial Off-the-Shelf Software (COTS), and Government Off-the-Shelf Software (GOTS). Prototype results will be used to brief the DEPSECDEF in order to obtain approval for full implementation across DoD.

IOC: Mar 98/FOC: Unknown, pending DEPSECDEF decision on the scope of "full implementation" for DoD

Software Development Life Cycle Costs:

Economic Analysis:

Interfaces: Currently interfaces with DSS, TC-AIMS II, GATES, ASIFICS, Defense Finance and Accounting Service (DFAS), commercial bank software, commercial carrier systems, Transportation Coordinator-Automated Command and Control System (TC-ACCS), Cargo Movement Operations System (CMOS), Financial and Air Clearance Transportation Systems (FACTS), and Global Transportation Network (GTN). Other interfaces may be required as the prototype evolves.

Impact If Not Funded: Insufficient funding for this program will force HQ AMC to continue to depend on the current closed, expensive, inefficient, proprietary transportation systems environment. AMC and JTCC customers will continue to be denied the improved data quality, data standardization, intransit visibility and streamlined billing processes essential to continuing operations. Lack of funding will prevent AMC compliance with DoD mandate to reengineer the transportation documentation, billing, collection and payment processes. Failure to fund the MRM #15 Airlift Prototype would delay AMC's transportation systems from properly implementing applications that support the Common Operating Environment (COE). An increase in long term maintenance costs, ultimate incompatibility with evolved DoD transportation systems, and an inability to document, bill, account and receive payment for AMC's airlift services would occur if not funded.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION							A. Budget Submission 2001 PB		
B. Component/Business Area/Date AMC/Transportation/February 2000			C. Line No. & Item Description Objective Wing Command Post (OWCP)			D. Activity Identification Headquarters AMC, Scott AFB IL			
	FY99			FY00			FY01		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware						$0.0			$0.0
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software									
B(3) Telecommunications			$1,554.9			$1,893.0	2	$800.0	$1,600.0
B(4) Other Computer			$600.0	1	$117.0	$117.0	1	$117.0	$117.0
Subtotal			$2,154.9			$2,010.0			$1,717.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development									
C(4) Mgt/Tech Support									
Subtotal			$0.0			$0.0			$0.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$2,154.9			$2,010.0			$1,717.0

Narrative Justification:

Project Description: The Objective Wing Command Post (OWCP) provides modernization and standardization of Command, Control, Communications and Computers (C4) systems in all AMC command posts (CP) and en route Air Mobility Control Centers (AMCC). These Command and Control (C2) agencies are functionally responsible for emergency actions, mission management/mission monitoring, maintenance coordination, and operational reporting in support of the AMC Global Reach Mission. The units they support are responsible for airlift of troops, cargo, and passengers (including the President and members of the Cabinet), as well as aerial refueling and aeromedical evacuation. The CP/AMCC serves as the focal point for coordinating and controlling all actions required to prepare an AMC mission aircraft for departure, as well as providing coordination of maintenance, aerial port, and operational services for all transient aircraft.

FY 98 funds provide Console upgrades at Ramstein.
FY 98 funds also provide FLV upgrades at Elmendorf, Aviano, Andersen, and Incirlik; also ECI Engineering Support.
FY 99 funds provide Console upgrades at Dover and McGuire.
FY 99 funds also provide FLV at Travis, Rota, Lajes; also ECI Engineering Support.
FY 00 funds provide Console upgrades for Charleston, Kadena, Yokota, Rota, and Rhein-Main.
FY 01 funds provide Console upgrades at Andersen and Aviano, and ECI Engineering Support.
FY 02 funds provide Console upgrades at Osan, and ECI Engineering Support.
FY 02 funds also provide Digital Recorders to Aviano, Yokota, Kadena, Charleston, McGuire, and Dover
FY 03 funds provide Console upgrades at Incirlik, and Digital Recorders for Osan and Andersen; also ECI Engineering Support.
FY 04 funds provide for Digital Recorders at Rota and Rhein-Main; also ECI Engineering Support.
FY 05 funds provide for Digital Recorders at Incirlik and Lajes; also ECI Engineering Support.

OWCP C4 Initiatives IOC: FY95 FOC: FY05; however, due to Air Staff directed realignments, added sites may require C4 system upgrades.
Cost Analysis: Completed September 1997

Interfaces: Standard interfaces to telephone consoles include High Frequency (HF), Very High Frequency (VHF), Ultra High Frequency (UHF), UHF Satellite Communications (SATCOM), and Land Mobile Radios (LMRs), as well as pagers and voice recorders.

Impact If Not Funded: Failure to fully fund this program will result in continued stovepiping of C4 systems at each CP/AMCC. C4 system upgrades based upon individual "fixes" will greatly impair full implementation of AMC standards developed from the CP Template produced by AFC4A. The nonstandard systems developed would negatively impact CP/AMCC controller training at a critical time, during the transition from officer to enlisted senior controllers. Taken together, substandard and nonstandard C2 systems will greatly degrade the CP/AMCC ability to support USTRANSCOM intransit visibility requirements and, therefore, AMC's Global Reach objectives.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)							A. Budget Submission 2001 PB		
B. Component/Business Area/Date AMC/Transportation/February 2000			C. Line No. & Item Description System Integration				D. Activity Identification Headquarters AMC, Scott AFB IL		
	FY99			FY00			FY01		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$1,114.0			$976.5			$2,079.2
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software			$27.0	13	$1.2	$15.6	13	$1.2	$15.6
B(3) Telecommunications			$2.8	1	$1.9	$1.9	1	$1.9	$1.9
B(4) Other Computer									
Subtotal			$1,143.8			$994.0			$2,096.7
C. Software Development									
C(1) Planning/Design			$1,235.0	1	$577.7	$578.0	1	$577.7	$577.7
C(2) System Development			$1,803.0	5	$190.5	$952.5	5	$190.5	$952.5
C(2) System Development (JTCC Migration)			$2,418.0			$1,536.5			$1,592.5
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development									
C(4) Mgt/Tech Support			$5,946.6			$3,562.0			$5,227.5
Subtotal			$11,402.6			$6,629.0			$8,350.2
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$12,546.4			$7,623.0			$10,446.9

Narrative Justification:
AMC's Global Reach mission requires the transportation of cargo, passengers, and fuel anywhere in the world at any time. As a result, there are increasing demands for information sharing on a global scale. It is no longer enough to satisfy one functional area's information needs. Information must be shared across functions, locations, and organizations. In contrast, AMC's current systems operate with independent command and control systems developed for specific functional areas. These systems were built using different sets of requirements and design specifications. Thus, information sharing between systems is only possible through a proliferation of costly interfaces between systems. Even then, the information passed between systems is often unreliable due to timing and translation errors. Furthermore, inconsistencies in systems documentation makes managing the impact of change difficult if not impossible.
Project Description:
AMC's Air Mobility Master Plan (AMMP) spells out AMC's long range goal of fielding a seamless, integrated, global Air Mobility C4 System. This project examines AMC's missions to identify an integrated set of requirements for this Air Mobility system of the future. These requirements will lead to a series of architectures and plans that will guide future systems development and feed into DoD wide initiatives. There are five specific tasks:
Task 1 - An enterprise wide architecture of all functions associated with Air Mobility. Since this model has such a wide scope, it will be limited in detail. The primary purpose of these models is to provide long term planning of information systems development.
Task 2 - Functional area models that will be limited in scope to a specific function or set of functions. These models will provide greater detail on the specific needs and requirements for a functional area, and will facilitate the transition from architecture to design.
Task 3 - Define and manage the interfaces between the command's current information systems. Includes interoperability testing of new functional software releases.
Task 4 - Design and development of the corporate system. Includes detailed baselining of current systems and reengineering or redeveloping them to include AMC architectures and standards.
Task 5 - Develop an integrated tool set for systems analysis, design, development and maintenance.
Task 6 - Information Technology Reform Act (ITMRA).
Software Development Life-cycle Costs: $119,093.1.
Economic Analysis Completed: 6 Oct 95
Interfaces:
HQ AMC Standardization interfaces with all DoD data standardization. Directly, our standardization effort interfaces with HQ AMC, Air Force, TRANSCOM, Defense Mapping Agency (DMA) and Defense Information System Agency (DISA); to data/process modeling tools (IDEF0 and IDEF1X), HQ AMC data standardization tool (AFIRDS) and Air Force and DoD level Repositories and to transportation and DoD C2 systems.
A FOC date of FY05 was determined by using the proposed candidate application schedule. To provide a single IOC date is not feasible because System Integration is an integrated project not a single system. As each system functionality is integrated into AMC corporate database there will be a cost saving.
Impact If Not Funded:
Our current stovepipe systems will continue to deliver inaccurate and untimely, information to the people performing and served by the airlift and air refueling missions. AMC risks being inoperable with other MAJCOM elements and in noncompliance with both the Air Force and DoD standardization and migration programs.

ATTACHMENT TO SYSTEMS INTEGRATION EXHIBIT FUND-9B

IOC/FOC OF SYSTEMS INTEGRATION TASKS

SOFTWARE DEVELOPMENT TASKS	FY98	FY99	FY00	FY01
Task1 - Network Performance and Sizing Study	Phase1 IOC	Phase2 IOC	Phase3 IOC	Phase4 IOC
Task1 - N/T Exchange AMC Bases	FOC			
Task1 - NT Exchange AMC Tenants	IOC	FOC		
Task1 - NT Exchange AMC Enroutes	IOC	FOC		
Task1 - NT File & Print, Applications AMC		IOC		FOC
Task1 - NT File & Print, Applications All		IOC		
Task1 - AMC Enterprise Review GDSS,C2IPS		IOC		
Task1 - AMC Enterprise Review GCCS,DMS				
Task1 - AMC Enterprise Review				
Task 2 - C2/Transportation Model Integration	IOC			
Task 2 - C2/Transportation Model Integration	IOC			
Task 2 - C2/Transportation Model Integration		IOC		
Task 2 - C2/Transportation Model Integration			IOC	
Task 2 - C2/Transportation Model Integration				IOC
Task 2 - C2/Transportation Model Integration				
Task 2 - C2/Transportation Model Integration				
Task 2 - C2/Transportation Model Integration				
Task 2 - C2/Transportation Model Integration				
Task 3 - IDD 2.OA - C2 Maintenance Release	FOC			
Task 3 - IDD 3.OA - C2 Maintenance Release		IOC	FOC	
Task 3 - IDD 4.OA - C2 Maintenance Release			IOC	FOC
Task 3 - IDD 5.OA - C2 Maintenance Release				IOC
Task 3 - IDD 6.OA - C2 Maintenance Release				
Task 3 - IDD 7.OA - C2 Maintenance Release				
Task 3 - C2 System Table Management	IOC	IOC	IOC	IOC
Task 3 - Automatic Database Replication	Phase1 IOC	Phase2 IOC	Phase3 IOC	Phase4 IOC
Task 3 - C2 System Joint Interoperability	Phase1 IOC	Phase2 IOC	Phase3 IOC	Phase4 IOC
Task 4 - AMC Common Funct Analysis & Design				
Task 4 - Corp Appl & Domain Analy & Design (2 Apps)	IOC			
Task 4 - Corp Appl & Domain Analy & Design (1 Apps)		IOC		
Task 4 - Corp Appl & Domain Analy & Design (2 Apps)			IOC	
Task 4 - Corp Appl & Domain Analy & Design (3 Apps)				IOC
Task 4 - Corp Appl & Domain Analy & Design (4 Apps)				
Task 4 - Corp Appl & Domain Analy & Design (5 Apps)				
Task 4 - Corp Appl & Domain Analy & Design (5 Apps)				
Task 4 - Corp Appl & Domain Analy & Design (5 Apps)				
Task 5 - Requirements Analysis and Design Tools	Phase2 IOC	Phase3 IOC	Phase4 IOC	Phase5 IOC
Task 6 - ITMRA - Business Model	Phase1	Phase2	Phase3	Phase4
Task 6 - ITMRA - C2 System Performance Metrics	Phase2 IOC	Phase3 IOC	Phase4 IOC	Phase5 IOC

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)						A. Budget Submission 2001 PB			
B. Component/Business Area/Date AMC/Transportation/February 2000		C. Line No. & Item Description Theater Deployable Comm (TDC)				D. Activity Identification Headquarters AMC, Scott AFB IL			
	FY99			FY00			FY01		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware	2	$1,925.8	$3,851.6	1	$2,200.0	$2,200.0	2	$2,200.0	$4,400.0
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software									
B(3) Telecommunications	2	$1,100.0	$2,200.0	2	$1,000.0	$2,000.0	1	$1,000.0	$1,000.0
B(4) Other Computer			$70.0			$1,230.0			$190.0
Subtotal			$6,121.7			$5,430.0			$5,590.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development									
C(4) Mgt/Tech Support									
Subtotal			$0.0			$0.0			$0.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$6,121.7			$5,430.0			$5,590.0

Narrative Justification:
Project Description:
- System composed of a high capacity tri-band SATCOM terminal (Lightweight Multiband Satellite Terminal) and a communications computer infrastructure package (Integrated Communications Access Package)
  -- Joint, interoperable, lightweight, modular, high capacity, and deployable
  -- Consists of data, voice, and message communications capability
- Reduces size, and reliance on shortfall sustainment communications capability
  -- Reduces demand on airlift for initial communications by two-thirds
  -- Provides more efficient scalable initial capability
- Provides connectivity back to the Tanker Airlift Control Center (TACC) and USTRANSCOM
- Supports Global Reach Laydown initiative and USTRANSCOM Strategic Plan FY1998-FY2017
- Integrated Commercial Off the Shelf (COTS) Technology
- Initial Operating Capability(IOC)-FY98, Full Operational Capability(FOC)-FY04
- Cost Analysis completed Apr 96
- Life Cycle Cost: $63M

Interfaces:
- All DoD systems adhering to commercial networking standards (ISDN, Ethernet, serial)
- Supports Global Transportation Network (GTN), Global Command and Control System (GCCS), Command and Control Information Processing System (C2IPS), Global Decision Support System (GDSS), Core Automated Maintenance System (CAMS), Joint Deployable Intel Support System (JDISS),
  -- Connectivity provided to Defense Information Systems Network (DISN), Defense Data Network (DDN), AUTODIN, MILNET, DISNET1
- Provides communications with ACC and any co-located Army or Navy units (TDC is the AF deployed network and communications infrastructure)

Impact If Not Funded:
- TDC responds to DoD Defense Planning Guidance FY94-99 which calls for "improved integration of national, theater and tactical intelligence and C3 systems, and theater and tactical communication systems."
- Contingency communications elements will not be able to provide initial bare-base deployable communications (TDC- New capability)
  -- No base level communication support and very limited C2 communication support available to AMC deployed forces at bare base or austere stage, enroute, or off-load locations within the first 30 days of a deployment
- Sustaining communication equipment shortfall will continue to tax limited airlift capabilities; tactical communications equipment will continue to experience problems with limited military satellite availability
- Functional users will acquire stove-piped transmission capabilities reducing interoperability and increasing competition for limited SATCOM assets.
- Will not meet strategic goals for the Defense Transportation System (DTS) with approved timeframe

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)						A. Budget Submission 2001 PB			
B. Component/Business Area/Date AMC/Transportation/February 2000		C. Line No. & Item Description Wing Local Area Network (LAN)				D. Activity Identification Headquarters AMC, Scott AFB IL			
		FY99			FY00			FY01	
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware			$1,321.3	12	$53.5	$642.0	24	$55.7	$1,337.3
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software			$688.0	12	$52.1	$625.2	24	$53.4	$1,280.6
B(3) Telecommunications									
B(4) Other Computer									
Subtotal			$2,009.3			$1,267.2			$2,617.9
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development									
C(4) Mgt/Tech Support									
Subtotal			$0.0			$0.0			$0.0
D. Minor Construction									
Subtotal			$0.0			$0.0			$0.0
Total			$2,009.3			$1,267.2			$2,617.9

Narrative Justification:
Program Description:
- Provides programmed resources to give bases standardized capabilities
  -- Provides greater interoperability within the command and units
- Provides all AMC users the ability to collect, retrieve, create, store, share, and present information electronically
  -- Improve personnel effectiveness and efficiency.
- Command-wide desktop computer based electronic network designed to access both command and control C2 information and office automation functions from one computer
  -- Implements departmental (intra-building) LANs and office information system capabilities
  -- Provides centralized management of software resources
  -- Real-time information transfer/sharing capability
- Provides computer hardware (servers, and network interface hub equipment), and network operating system (NOS)
- Provides intra-building infrastructure, cabling, connectors, and ancillary equipment to complete network

Initial Operating Capability (IOC) and Full Operating Capability (FOC) dates are not applicable to this program that provides equipment for the intra-building infrastructure at every AMC base and en-route locations only.
Cost analysis: Completed August 1996
Cross Flow Requirements:
- All systems and all commands/services
  -- Downward directed systems such as Combat Information Transport System (CITS), Defense Messaging System (DMS), Global Command and Control System (GCCS), Global Combat Support System (GCSS), Global Decision Support System (GDSS), Command and Control Information Processing System (C2IPS) etc.
  -- Supports the electronic mail system for information flow within and outside the command.

Impact If Not Funded:
- Wing LAN provides access to many vital information systems and services. Without it; users can't access electronic mail, world wide web file sharing, C2IPS, GCSS, DMS, and base level data processing applications.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)							A. Budget Submission 2001 PB		
B. Component/Business Area/Date AMC/Transportation/February 2000			C. Line No. & Item Description Minor Construction				D. Activity Identification HQ AMC, Scott AFB IL		
	FY99			FY00			FY01		
Element of Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
A. Equipment									
A(1) Replacement									
A(2) Productivity									
A(3) New Mission									
A(4) Environmental									
Subtotal			$0.0			$0.0			$0.0
B. ADPE/Telecomm									
B(1) Computer Hardware									
B(1) Computer Hardware (JTCC Migration)									
B(1) Computer Hardware (DTEDI)									
B(1) Computer Hardware (AIT)									
B(2) Computer Software									
B(3) Telecommunications									
B(4) Other Computer									
Subtotal			$0.0			$0.0			$0.0
C. Software Development									
C(1) Planning/Design									
C(2) System Development									
C(2) System Development (JTCC Migration)									
C(2) System Development (DTEDI)									
C(2) System Development (AIT)									
C(3) Development									
C(4) Mgt/Tech Support									
Subtotal			$0.0			$0.0			$0.0
D. Minor Construction			$8,056.0			$12,056.0			$8,692.0
Subtotal			$8,056.0			$12,056.0			$8,692.0
Total			$8,056.0			$12,056.0			$8,692.0

NARRATIVE JUSTIFICATION

- The AMC facility investment strategy (FIS) is 1.5% of the facility plant replacement value ($3.2B). The minor construction portion of this amount has averaged $6M obligation authority (OA) over the past three years. The increased funding in the out-years will ensure necessary facilities are available for TWCF units and operations. This base level funding is absolutely necessary to construct such things as additional apron parking, freight and equipment storage, blast deflectors and maintenance space. The demand for airlift is continuously increasing as we are the only heavy lift capability in the world, so the needs for airlift facilities and infrastructure also continue to increase.
- In addition to the $6M OA required each year, there are emerging requirements. AMC/CV directed mandatory force protection and anti-terrorism measures be installed in all of our AMC passenger terminals starting in FY00. Currently there are over $6M in requirements identified at 6 overseas terminals to meet the first phase of the initiative. Requirements for the remaining en-route and CONUS locations are still being developed. After force protection initiatives for all passenger terminals are complete, the next AMC anti-terrorism force protection priority is for protection measures in all freight terminals, then for all contract air terminal operations, and finally for Naval Air Station airlift operations areas. In FY97, AMC/CC directed material handling equipment (MHE) be placed into shelters to prevent premature deterioration of the equipment. Aircraft generation equipment is also included in this facility initiative. AMC has a minimum of $8M in additional MHE and AGE covered storage to construct. These facilities will help preserve many of our 770 pieces of material handling equipment, a $336M investment, including the flagship of our airlift material handling fleet – our expensive Tunner (60K) loaders. The covered storage for equipment initiative is a high priority, AMC/CC directed program. This is work over and above what is identified in the facility investment strategy. Additional funds are also needed to complete new pavement work. Many pavements we use were never intended for the heavy aircraft and heavy loading/unloading operations we conduct on a daily basis. The concentration of aircraft in one third of the enroute locations we used in the past, has taxed existing ramp/parking space. Overall, AMC's pavements are deteriorated and are currently limiting aircraft operations at several locations. Parking spaces and freight storage also need to be increased.
- The AMC TWCF investment strategy is in line with the Department of Defense Transportation Vision for the Twenty-first Century. It's intent is to ensure sustainability and quality of life. One of the guiding principles requires us to invest in transportation programs, systems, and enhancements that support mobility requirements, asset visibility, and efficient transportation operations.

INTERFACES: None

IMPACT IF NOT FUNDED

- Funding cuts will impact our ability to support critical AMC/CC, wing commander, 615 AMSG/CC, and 621 AMSG/CC requirements to enhance or improve mobility operations through the construction of new facilities and additions in the CONUS and en-route infrastructure.
- Projects that go unfunded are pushed further to the out-years creating facility shortfalls we cannot recover from unless MC funding is increased.
- Funding cuts will have a negative impact on our ability to provide seamless airlift from point of origin to destination, to provide quality customer service, and to bring our existing facilities up to AMC and Air Force standards. Many AMC TWCF facilities are old, inadequate facilities far from meeting acceptable standards, especially at our en-route locations. Pavements requirements continue to grow for both new parking/loading/refueling areas and for pavements deteriorating from heavy airlift use. Unfunded pavements requirements will result in limitations on AMC's ability to deliver passengers and cargo anywhere in the world. Passengers, troops, and valuable cargo and equipment will remain inadequately protected from terrorist threats. A multi-million dollar MHE and AGE equipment inventory will continue to be exposed to the elements causing the expected life span of this high priced equipment (including our costly flagship 60K Tunner loaders) to rapidly deteriorate.

EXHIBIT FUND-9B ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION
MINOR CONSTRUCTION (ATCH)

PROJECT CATEGORY	QTY	FY99	QTY	FY00	QTY	FY01
A/C Ground Equip (AGE) Storage	5	2,143	4	1,393	5	1,726
Aerial Delivery System	1	311	1	362	1	216
Airfield Lighting	1	175	2	687	1	207
Air Freight Terminals	2	407	7	1,447	4	863
Air Frt/Pax Terminals	1	344	2	482	1	288
Apron Parking	1	380	3	1,000	2	800
Blast Deflectors	2	660	2	362	1	216
Command Posts	1	137		0		0
Fleet Services		0	1	121	1	142
Fuel Hydrants		0		0		0
General Purpose Maint Shops	1	155	1	121		0
Maintenance Hangars	1	168	6	2,050	4	1,223
Oil Water Separator - Wash Rack	1	112		0		0
Organizational Maint Shops	1	174	1	241	1	144
Rate Fluctuations/Change Orders/Design	65	1,900	75	1,500	75	1,500
Staging/Storage Yards	2	604	1	362	1	216
Test Cells	1	136	1	121		0
Vehicle Maintenance Shops	1	250	3	844	2	575
Weighing Scale		0		0	2	432
Squadron Operations		0	3	723		0
Engine Maintenance		0	2	240	1	144
Covered MHE Storage		0		0		0
TOTAL		8,056		12,056		8,692

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Defense Courier Service February 2000				C. Line No. & Item Description						D. Activity Identification		
	FY 99			FY 00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
DCSS-Sigonella	1		0.4									
DCSS-Bahrain				1		$0.4						
DCSS-Baltimore							1		0.4			
TOTAL			$0.4			$0.4			$0.4			

Narrative Justification:
DCSS-Sigonella: Contstruct a 4000 square foot facility. To include 1000 square feet to vault to accommodate increase of pallets to provide service to DCSS Bahrain and Rhein Main.

DCSS-Bahrain: Construction required to accommodate DCS with the American Embassy in Bahrain.

DCSS-Baltimore: Construct an addition to accommodate increased workload due to mission realignment.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)							A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date Military Sealift Command/Transportation:MSC/ February 2000				C. Line No. & Item Description B(1), C(2), & C(3) ICE			D. Activity Identification		
	FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Systems Development:									
C(2) Systems Development/COTS			4,590			900			808
LAN:									
B(1) ADPE Hardware		Varies	650		Varies	2,665		Varies	1,678
C(3) Software Deployment (OTS)		Varies	200		Varies	504		Varies	508
Data Warehouse:									
C(2) Systems Development			1,750			1,250		Varies	1,000
C(3) Software Deployment (OTS)			1,700			1,250		Varies	1,500
Y2K									
C(2) Systems Development			2,163					Varies	
B(1) ADPE Hardware			2,400						
TOTAL			13,453			6,569			5,494

Narrative Justification:
Integrated Command Environment (ICE) includes support for the following:
Systems Development - Includes support for systems integration, test, implementation, documentation and training. Some of the systems involved include: Transportation Financial Management System (TFMS), the new USTRANSCOM financial management information system. IAMS (Integrated Acquisition Management System) is MSC's implementation of DoD's Standard Procurement System (SPS)
Above also includes funding for COTS/ORACLE accounting system.

LAN: Provides equipment and software to implement LANs at all offices, area commands and headquarters. Software includes such items as Windows NT and Oracle; equipment includes servers, micros, printers, etc.
Data Warehouse: Provides support for MSC Data Warehouse implementation in support of the Defense Transportaion System (DTS). This technology will apply online analysis software (OLAP) to the data supporting DTS. Involves the use of drill-down and graphic display techniques to data structured for direct fast retrieval and data mining by users, managers and staff.

Y2K : costs associated with solving Year 2000 problem.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)					A. Budget Submission FY 2001 ABES				
B. Component/Business Area/Date Military Sealift Command/Transportation:MSC/ February 2000				C. Line No. & Item Description B(1), C(2), & C(3) IC3 System			D. Activity Identification		
	FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
IC3:									
B(1) ADPE Hardware		Varies	400		Varies	512		Varies	524
C(2) Systems Development			1,662			1,318			837
C(3) Software Deployment (OTS)		Varies	700		Varies	716		Varies	733
MOBILE COMMUNICATIONS:									
B(1) ADPE Hardware			196			1,802		Varies	1,808
C(2) Systems Development						300			300
VTC									
B(1) ADPE Hardware						185			165
C(2) Systems Development						200			200
EDI:									
B(1) ADPE Hardware									
C(3) Software Deployment (OTS)									
TOTAL			2,958			5,033			4,567

Narrative Justification:

IC3: Integrated Command, Control, and Communications Project (IC3) is MSC's migration program to integrate systems and business processes from deliberate planning through execution in a common operating environment. IC3 will become an extension of the GCCS infrastructure allowing MSC to reduce redundancy in hardware, software, and communications while maintaining compatibility with DOD, DON, and Transportation migration initiatives. IC3 systems will interface with Transcom's GTN to provide ship schedules, CDSS to provide information for decision making, and JFAST for execution and deliberate planning. IC3 also will interface with joint systems such as JOPES operating in GCCS for operations/ exercises/contingency requirements and MTMC's WPS for ITV data. Above also includes efforts associated with EDI migration and DTEDI efforts.

MOBILE COMMUNICATIONS: Provides support for mobile command and control for standardized communciations

VTC: Provides enhancement replacement of Video Teleconference capabilities and support of virtual command centers (supports Joint Mobility Control Group (JMCG)).

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 BES		
B. Component/Business Area/Date MTMC/Transportation/Feb 00				C. Line No. & Item Description A(1) Replacement						D. Activity Identification		
	FY 99			FY 00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
SAFETY AND CARGO HANDLING EQUIPMENT			$1,300.0			$1,300.0			$1,300.0			
TOTAL			$1,300.0			$1,300.0			$1,300.0			

Narrative Justification:

Material Handling Equipment - FY 99

The 597th USATTG, a facility that ships explosives, is currently authorized two patrol boats. The second patrol boat will require replacement as a result of constant 24 hours a day, 7 days a week use. The hull and interior structure is affected by galvanic corrosion and severe pitting on the cab assembly. Also at the 597th USATTG, the gantry cranes, manufactured in 1973, received extensive repairs and upgrading in December 1995 in order to meet operational certification requirements resulting from Non-Destructive-Testing (NDT). An NDT inspection for the Gantry and bridge cranes are scheduled for Oct-Dec 98. If inspection determined replacement is become necessary, 1 to 3 years would be required for funding, design, construction and installation. If the NDT inspection is favorable,the current plan is to retrofit the PACECO crane with a state of the art engine, drive train, electrical system, an elevator system and repaint crane. The government will recognize a considerable cost savings of $5 to $6 million (cost to repair - $1M) and an increase in productivity by upgrading the cranes to current industry standards. The PACECO cranes are the primary equipment use to load and unload breakbulk and containerized cargo. Without the service of the PACECO cranes MOTSU would be severely restricted in accomplishing its mission.

Material Handling Equipment - FY 00

At the 597th USATTG, the gantry cranes, manufactured in 1973, received extensive repairs and upgrading in December 1995 in order to meet operational certification requirements resulting from Non-Destructive-Testing (NDT). Inspection for the gantry and bridge cranes took place in FY 99. Due to a favorable inspection the current plan is to retrofit a 2nd PACECO crane with a state of the art engine, drive train, electrical system, an elevator system and repaint crane. The government will recognize a considerable cost avoidance of $5 to $6 million in FY 02 (cost to repair - $1M) and an increase in productivity by upgrading the cranes to current industry standards. The PACECO cranes are the primary equipment used to load and unload breakbulk and containerized cargo. Without the service of the PACECO cranes MOTSU would be severely restricted in accomplishing its mission. The 595th requires a truck forklift. It was manufactured in 1970 and has exceeded its life expectancy by 17 years. The equipment is still operational but is antiquated and slow. A state of the art replacement will provide the operator a safer and and more efficient means of handling 20ft and 40ft containers, half-highs, etc. Failure to replace this unit will require the need for multiple container handlers for the efficient and safe movement of half-highs, 20ft and 40ft containers simultaniously, and increase maintenance and repair downtime due to the scarcity of repair parts because of the units age.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date MTMC/Transportation/Sep 99				C. Line No. & Item Description A(1) Replacement						D. Activity Identification		
	FY 99			FY 00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
SAFETY AND CARGO HANDLING EQUIPMENT continued												
TOTAL			$0.0			$0.0			$0.0			

Narrative Justification continued:

Material Handling Equipment - FY 01

The 595th requires a truck container handler to meet the need to have a low mast container handler on-board a PREPO cargo vessel for the movement of general cargo and munitions. AMC (CEGA) has loaned MTMC a container handler during past PREPO erations. This arrangement, however, is considered informal and temporary by both sides. Commercial crane rental cost is estimated to be approximately $200K or more than $50% of the purchase price.
The 597th requires 2 bridge cranes. They are used for the loading and unloading of equipment from rail cars and trailers that are essential to the cargo handling mission. The funding requested would be used to modernize the cranes to increase operating efficiency and to extend its serviceable life expectancy indefinitely. The modernization would replace outdated engines that do not meet current environmental laws, electrical and mechanical systems that are by today's standards outdated. Failure to fund this requirement could result in replacement at a significantly higher cost and result in reducing the effectiveness of the cargo mission.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)									A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date MTMC/Transportation/Feb 00				C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev					D. Activity Identification		
	FY 99			FY 00			FY01				
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
AUTOSTRAD 2000 (A-2000)											
Hardware			$3,920.9			$4,000.0			$3,900.0		
Software			$1,290.9			$1,800.0			$1,800.0		
TOTAL			$5,211.8			$5,800.0			$5,700.0		

Narrative Justification:

AUTOSTRAD 2000 (A-2000)

The Transportation Data (AUTOSTRAD) 2000 initiative maintains MTMC's automation architecture in an Open Systems Environment (OSE) infrastructure. While major automated information systems at MTMC are developed by project managers under full DoD life cycle/Major Automated Information Systems Review Council (MAISRC) procedures, the A2000 program provides the Information Mission Area (IMA) common-user utilities to support the MTMC population at large. The program supports approximately 4,000 individuals at 52 locations worldwide -- headquarters, 5 major subordinate commands and ports. It provides on-going modernization of the underlying core of common-user utility functions such as: a common-user open access data communications pathway for both routine office automation, electronic mail as well as data transfers in and out of MTMC sites for main mission systems; data access tools to allow the analytical staff access to all MTMC data and manipulate it as needed; optical storage COTS ADPE and offering umberous retrieval advantages; CD-ROMs to replace hardcopy library stacks with electronic library services; CD-ROM-based electronic preparation and printing of forms; video teleconferencing, and low cost VI COTS. Among others, A2000 provides Local Area Networks (LAN), communications backbone, communication infrastructure upgrades at ports and piers, radio replacements, Web application to provide a common user interface to MTMC's broad customer based, and contract support for unique requirements.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date MTMC/Transportation/Feb 00					C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev					D. Activity Identification		
	FY 99			FY 00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
Automatic Identification Technology (AIT)												
Hardware			$450.0						$1,000.0			
Software			$1,134.8			$200.0			$1,000.0			
TOTAL			$1,584.8			$200.0			$2,000.0			

Narrative Justification:

Automatic Identification Technology (AIT)

Automatic Identification Technology is a suite of technologies that enables the automatic capture of source data rapidly and accurately and transfer the data to AISs with little or no human intervention, thereby enhancing the ability to identify, track, document, redirect, and control deploying and redeploying forces, equipment, personnel and sustainment ammunition. AIT will streamline the logistics process and enhance the CINCs warfighting capability by providing ITV of critical assets and personnel in the transportation pipeline. MTMC will maximize use of mobile AIT augmentation kits worldwide and only implement fixed AIT solutions at selected sites. AIT capability will be provided at CONUS ports supporting force projection platforms as well as OCONUS permanent or contingency ports used for reception of forces during contingencies. AIT procured, configured, and installed will be integrated with other components of the DoD infrastructure and interface with automated information systems.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date MTMC/Transportation/Feb 00				C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev						D. Activity Identification		
	FY 99			FY 00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
CONUS Freight Mgmt (CFM) System												
Hardware			$1,000.0			$500.0			$1,000.0			
Software			$10,227.3			$10,500.0			$8,800.0			
DTEDI			$1,095.0									
TOTAL			$12,322.3			$11,000.0			$9,800.0			

Narrative Justification:

CONUS FREIGHT MANAGEMENT SYSTEM (CFM)

CFM is a comprehensive freight management information system developed and managed by the Military Traffic Management Command (MTMC). It supports MTMC's mission by providing DoD's traffic management system for commercial freight transportation services. This complex mission involves over 800 shippers, 19,000 carrier tenders of service, and 2.3 million freight shipments annually. The principal purposes of CFM are to: provide an automated capability to transportation offices for carrier selection, costing, shipment documentation, and management of DoD freight movements within CONUS; provide prepayment audit support of carrier freight bills submitted to the Defense Finance and Accounting Service for payment; provide interface capabilities for 17 standard DoD information systems for Bills of Lading and Transportation Discrepancy Reporting processing via Electronic Data Interchange; provide shipment information on Defense assets to include intransit visibility data between origin and destination in support of readiness; and provide an up-to-date centralized database of commercial carrier tenders of service accessible to all DoD users. The System is embarking on a revised operating concept that will significantly improve CFM's ability to meet its users' needs in managing freight traffic. These improvements are being accomplished through Electronic Transportation Acquisition (ETA) technology enhancements. ETA provides DoD transportation officials a one-touch resource for acquiring, tracking, receiving, purchasing, and reconciling all transportation services. The system will provide high level data quality edits with instantaneous in the clear error messages and the ability to determine total costs of the shipment prior to shipment pickup by the carrier, and will utilize Electronic Commerce (EC) and Electronic Data Exchange (EDI) standards.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date MTMC/Transportation/Feb 00				C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev						D. Activity Identification		
	FY 99			FY 00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
Common Operating Environment (COE)												
Hardware												
Software			$790.0			$1,009.0			$1,405.0			
TOTAL			$790.0			$1,009.0			$1,405.0			

Narrative Justification:

COMMON OPERATING ENVIRONMENT (COE) and DATA STANDARDS

Military operations require the ability to respond to crisis situations anywhere in the world, on a moment's notice. Information must flow seamlessly and quickly among DoD organizations, CINCs, and command centers to the warfighter to assess operations and quickly develop new tactical strategies to deal with changes in the battlefield environment. Interoperability is essential in such a wartime scenario. The DoD Joint Technical Architecture (JTA) is a key element in DoD's overall strategy to achieve this capability. The JTA is the result of collaboration among the Services, Joint Staff, USD(A&T), ASD (CDI), DISA, DIA, and other elements of the Intelligence Community. Its open, standards-based approach offers significant opportunities for reducing costs, cutting development and fielding time through enhanced software portability, use of COTS, ease of systems upgrade, and hardware independence. The JTA standards specify the logical interfaces in command, control and intelligence systems, and the communications and computers that directly support the warfighter. OSD memorandum, 22 Aug 96, mandates that all emerging systems and systems upgrades comply with the JTA guidelines. Funds are needed to meet JTA guidance, bring us into the Defense Information Infrastructure Common Operating Environment (DII COE), and the Common Data Environment (CDE).

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date MTMC/Transportation/Feb 00				C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev						D. Activity Identification		
	FY 99			FY 00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
Defense Joint Accounting System (DJAS)												
Hardware												
Software			$599.6			$1,500.0			$2,500.0			
TOTAL			$599.6			$1,500.0			$2,500.0			

Narrative Justification:

DEFENSE JOINT ACCOUNTING SYSTEM

Funds must be programmed for the development of the interfaces of the non-core financial processes with the Defense Joint Accounting System (DJAS) and functional related implementation and training costs. DoD has selected DJAS for MTMC and DFAS has fully funded DJAS-MTMC core-financial processes. To be able to use DJAS, we must fully evalutate DJAS existing capabilities, develop and document the System Change Requests (SCR) necessary for DJAS to fully support MTMC functional processes, develop the software interfaces, and provide for system user training.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date MTMC/Transportation/Feb 00				C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev						D. Activity Identification		
	FY 99			FY 00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
Intransit Visibility (ITV) Program												
Hardware			$998.3			$4,786.0			$3,327.0			
Software			$7,223.8			$8,456.0			$9,044.0			
DTEDI			$304.5			$200.0						
TOTAL			$8,526.6			$13,442.0			$12,371.0			

Narrative Justification:

INTRANSIT VISIBILITY (ITV) PROGRAM

The Intransit Visibility (ITV) Program funds a number of initiatives such as development of new automated capabilities designed to support ITV, establishment of interfaces between MTMC and a variety of DoD, Services, USTRANSCOM, and its components, and commercial carrier industry systems; transitioning legacy systems to standard integrated migration systems; development of enhancements to satisfy new requirements; insertion of technology such as Automated Information Technology (AIT) and Electronic Data Interchange (EDI) to improve and expand intransit visibility reporting; supporting USTRANSCOM, DoD and DA data standardization and functional business process improvement objectives; and systems integration activities at various operating echelons. Specific initiatives are: (1) the Integrated Booking System (IBS), which replaces four inefficient, obsolete systems. IBS will provide a standard traffic management baseline to support booking operations worldwide and (2) the Integrated Computerized Deployment System (ICODES) ship stow planning capability and integration into the Worldwide Port System, initiated in FY 94 and FY 95 funding provided by the (3) the Asset Management System (AMS) for the management of DoD and leased container and rail assets; (4) integration of AIT which enables automatic capture of source data rapidly and accurately and transfer to AISs; and (5) the Deployable Port Operations Center (DPOC)/Mobile Port Operations Center (MPOC), which are highly mobile, deployable, self-sustaining and flexible configurations that provides the capability to respond quickly to a variety of tactical scenarios during contingencies anywhere in the world.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date MTMC/Transportation/Feb 00				C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev						D. Activity Identification		
	FY 99			FY 00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
Management Reform Memorandum #15												
Hardware												
Software			$4,304.8									
DTEDI												
TOTAL			$4,304.8			$0.0			$0.0			

Narrative Justification:

Management Reform Memorandum #15
MRM #15 is an initiative which upgrades IBS and WPS to produce and use reduced data and interface with the new MRM system. It produces commercial documentation and shipping instructions, generates purchase card point of sale data, and develops an interface with PowerTrack or develops a system for payment certification and reconciliation. MRM #15 is a long term initiative that will generate upfront pricing, generate data for customs clearance, and generate relevant accounting feeds and financial processes to support accrual accounting for MTMC.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date MTMC/Transportation/Feb 00					C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev					D. Activity Identification		
	FY 99			FY 00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
Transportation Operation Personal Property Standard System (TOPS)												
Hardware			$999.8			$2,200.0			$3,200.0			
Software			$2,981.0			$4,334.0			$2,828.0			
TOTAL			$3,980.8			$6,534.0			$6,028.0			

Narrative Justification:

TRANSPORTATION OPERATIONAL PERSONAL PROPERTY STANDARD SYSTEM

TOPS is a multi-service system chartered by the Office of the Secretary of Defense (OSD). TOPS will automate and standardize personal property shipment and storage functions at both CONUS and OCONUS installation level. Development of this DOD directed joint program is required to provide necessary automated implementation of the DOD Personal Property Movement and Storage Program worldwide. TOPS is funded with Transportation Working Capital funds (TWCF). The TOPS system is being developed in a modular phased approach and is fielded in the same manner. Initial Operational Capability (IOC) achieved in Feb 89. Phase I deployment is completed and currently supports the DoD and Coast Guard community at 241 sites throughout CONUS, Alaska, and Hawaii. Phase II, OCONUS deployment is completed with fielding at 101 sites. Current development efforts are directed toward meeting mandates in Y2K compatibility and security, interfacing with the DoD Table of Distances, and providing DFAS with an Electronic Development of required baseline functional capabilities. Development is 89% complete. Current FOC date is TBD. The FOC date will be evaluated by the GOSC pending outcome of Household Goods Re-engineering alternatives evaluation. TOPS is an approved migration system.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date MTMC/Transportation/Feb 00					C. Line No. & Item Description B. ADPE & Telecomm, C. Soft Dev					D. Activity Identification		
	FY 99			FY 00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
Worldwide Port System (WPS)												
Hardware			$1,488.8			$1,000.0			$3,000.0			
Software			$2,766.7			$2,505.0			$1,855.0			
TOTAL			$4,255.5			$3,505.0			$4,855.0			

Narrative Justification:

WORLDWIDE PORT SYSTEM (WPS)

WPS provides movement control support and facilitates force deployment. WPS is an automated information system (AIS) initiative that meets DoD goals and requirements for water port management of common user cargo moving in the Defense Transportation System (DTS). WPS replaced four aging AIS that support ocean terminal management and cargo documentation missions. WPS is essential to rapid force projection and effective intransit visibility of unit and sustainment cargo. This program provides movement control in support of the Army Strategic Mobility Program (ASMP), initiated as the result of lessons learned from Desert Shield/Storm and Congressional mandated Mobility Requirements Study (MRS). WPS supports MTMC ocean terminals, US Navy port activities and US Army Forces Command Transportation Terminal Units (USAR) and Automated Cargo Documentation Detachments (active component) with worldwide war fighting support missions. Electronic Data Interchange (EDI) applications and Automated Integrated Technology (AIT) devices will be integrated into WPS and will facilitate the cargo documentation process.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date MTMC/Transportation/Feb 00				C. Line No. & Item Description E. Minor Construction						D. Activity Identification		
	FY 99			FY 00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
Minor Construction			$743.2			$900.0			$800.0			
TOTAL			$743.2			$900.0			$800.0			

Narrative Justification:

MINOR CONSTRUCTION - SUNNY POINT FY 99

Based on a 1994 Explosive Safety Survey in 1994, several deficiencies were discovered in Sunny Point's Lightning Protection System. As a result of the findings, the installation is in violation of safety regulation DOD 6055.9-STD. Sunny Point requires the dredging of the MOTSU Logistics Support Vessel Landing Area. This project is required to provide a required depth of 12 feet to be able to support the Sea Emergency Deployment Readiness Exercises (SEDRE). This will allow the warfighting units to conduct more SEDRE's at MOTSU. The terminal requires the pavement of Basin Lot B for the staging of Light/Medium vehicles and containers. The unpaved surface has no aisle and travel pattern markings. It therefore not only does not make maximum use of space but in addition constitutes a safety hazard. Properly marked areas can also allow for better staging areas providing for better security and accountability of the cargo.

MINOR CONSTRUCTION - SUNNY POINT FY 00

The Command requires reconstruction of a concrete ramp leading to a dock surface. This project will include relocating the ramp so those vehicles using the starboard ramp of longer vessels have sufficient turning radius on the dock. The gravel ramp is poorly designed and often must be repaired because of erosion. Reconstructing the ramp will ensure safe loading for sustainment cargo. The Command also requires the paving of a lot used as a main staging area for port operations. Permanent sheet piles need to be installed with a new reinforced concrete ramp leading to the dock surface. Currently the basin lot is in poor shape and is unsafe for transporting equipment.

MINOR CONSTRUCTION - SUNNY POINT FY 01

Sunny Point requires the addition of an access road at each of its truck pads to allow for separate ingress and egress traffic. This project will eliminate two way traffic on the single lane access road and will minimize truck safety hazards. Sunny Point also requires upgrades to the fence, security system, drainage, and road for truck night drop pad sites. This will increase operational safety.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description B(1), C(2) ASN						D. Activity Identification TCJ4-LTS		
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ADPE & TELECOM: TCJ4												
Advance Shipping Notice (ASN)												
B(1) HARDWARE												615
SOFTWARE DEV:												2385
C(2) Sys Development												
						0			0			3000

Narrative Justification. This project is to develop the capability to accurately project the arrival of cargo at Air Mobility Command operated CONUS Aerial Ports of Embarkation (APOE) 48 to 96 or more hours in advance. Advanced shipping notification will minimize port hold times, increase APOE through-put, and facilitate aircraft scheduling for optimum effectiveness and efficiency, thereby significantly enhancing customer support. In short, this capability will significantly enhance organic air system velocity. ASN will create the necessary tools to improve the transportation scheduling processes and thereby allow a reduction inapt hold times (part of system velocity) by one to two days. Air Mobility Command statistics indicate that a day's reduction in pipeline time saves about $47M annually. Creation of ASN capability would save $47M-$70M annually. Other potential capabilities/benefits (such as the possible creation of time definite delivery capabilities which would significantly decrease requirements for safety stocks) are not included in above estimate. Funding will involve: contract studies, hardware purchase, ADP systems analysis and programming, and travel and per diem. The hardware must be robust enough to process all Defense Automatic Addressing System (DAAS) supply transactions, Transportation Operational Personal Property System (TOPS), unaccompanied baggage transactions, and other transactions identifying impending shipments through complex predictive algorithms, on a real time basis. This software is complex and includes a license for the Oracle database capability. Cost of required changes to the software of interfacing systems is included.

ASN Capital Sunk Costs: Software Development: Hardware:
ASN Capital Programmed Costs: Software Development: $17..0M Hardware: $1.0M
ASN Total Costs: Software Development: $17.0M Hardware: $1.0M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)													A. Budget Submission FY 2001 ABES
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description B(1), C(2) AIT/ITV									D. Activity Identification TCJ4-LIT
				FY99			FY00			FY01			
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
ADPE & TELECOM: TCJ4													
Automated Identification Technology:													
B(1) HARDWARE													
SOFTWARE DEV:													
C(2) Sys Development													
C(3) Deployment						963			500			700	
						963			500			700	

Narrative Justification: The Defense ITV Integration Plan developed by CINCTRANS and approved by DUSD(L) on 8 Mar 95 for implementation by the Services and agencies highlighted the requirement to use Automatic Identification Technology (AIT) as a means to augment data collection efforts. AIT will be needed to support the day-to-day transportation business processes of shippers (ITO/TMO/MO and vendors), transhippers (CCPs and ports) and receivers (ITO/TMO/MO and theater transportation activities). The functionality provided by AIT must be integrated with Transportation Automated Information Systems maintenance and development in order to satisfy management and control of cargo moving through the complex transportation network (government and industry). AIT will improve our ability to manifest, bill for payment, and support Intransit Visibility (ITV) needs of our customers. AIT is integral to USTRANSCOM's GTN development and the DOD Total Asset Visibility (TAV) Program objectives. Benefits: When fielded, AIT integrated with AIS, will take the guess work out of what is in individual boxes or shipping containers or who is on the airplane. If not funded, there will be a great impact on the DOD transportation community's ability to satisfactorily perform the mission. Implementation of AIT is required for DOD to maintain an effective means of exchanging information relating to the movement status (ITV) of personnel/cargo/personal property. Requirements do not duplicate other USTRANSCOM funding submissions, nor previously budgeted.

AIT CAPITAL SUNK COSTS: Software Development $1.125M Hardware: $.460M
AIT CAPITAL PROGRAMMED COSTS: Software Development $4.844M Hardware $4.330M
AIT TOTAL COSTS: Software Development $5.969M Hardware $4.790M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY2001 ABES		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description C(2): BDSS						D. Activity Identification TCJ4-BC		
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TCJ4 Bussiness Decision Support System (BDSS)												
B(1) HARDWARE												37
SOFTWARE DEV:												
C(2) Sys Development												1323
						0			0			1360

Narrative Justification. The Business Decision Support System (BDSS) will provide transportation managers the tools to access real-time multidimensional information on who is moving, how much, where, for whom, and how much does it cost. BDSS will employ state-of-the-art data warehousing and operations research technologies. The BDSS will employ a USTRANSCOM data platform populated with multidimensional data cubes built by USTRANSCOM staff and components, and data files consisting of data from sources such as the Global Transportation Network (GTN), the Defense Automated Addressing System (DAAS), and the Defense Finance and Accounting System (DFAS). BDSS will use web-based data mining tools to facilitate data queries and reports. It will incorporate statistical analysis and operations research tools to facilitate demand forecasting, profiling, and benchmarking activities. To develop the BDSS is critical to provide CINCTRANS the capability to conduct trend analysis and forecasting in support of the USTRANSCOM mission. GTN cannot support this requirement because it does not produce aggregated reports, nor does it contain financial data. BDSS will integrate both financial and operational data from an intermodal perspective, providing CINCTRANS the capability to conduct the true intermodal analysis necessary to ensure the efficient operation of the DTS. Funding will involve: hardware purchase, contractor assistance to define requirements, draft operational requirements document, draft concept of operations, build data cubes, construct the data platform, and identify appropriate forecasting and optimization tools.

BDSS Capital Sunk Costs: None.
BDSS Capital Programmed Costs: $13.4M
BDSS Total Costs: $13.4M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description B(1), C(2),(4): Cmd C4S						D. Activity Identification		
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Cmd C4S: TCJ6												
B(1) Hardware												
Upgrades IA/IP & Switches						687			0			0
Configuration Mgmt-TCJ6												
C(2). Sys Development						1445			0			0
IA/IP & Electronic Business												
C(4) Mgt & Tech Spt												
MITRE						200			0			0
						2332			0			0

Narrative Justification:
Command C4S: Funds for technical service to ensure systems and networks are accredited, vital information is protected; technical expertise in configuration management, systems acquisition, engineering and integration. Without funding, these functions will not be performed as USTC does not have technical security professionals. Funding for hardware upgrades of Asynchronous Transfer Mode (ATM) switching networks and planned replacement of Barco projectors for Briefing and Display (B&D). The USTRANSCOM presentation systems are extensively used on a daily basis for high level briefings and presentations. Audio visual technology is constantly being improved to enhance the presenter's ability to project his information in the best possible way. To remain current with technology in future years, funds must be budgeted to cover these upgrades in the seven conference rooms located throughout USTRANSCOM. Configuration Management: Funding will produce design and code changes from the baseline system and provide testing and fielding for each of the subsystems. Funds are required to develop and maintain the Communication and Computer Requirements System (CCRS). Funding will provide for the database service and support as well as system improvements to satisfy future requirements.

Capital Sunk Costs: Hardware: .4M Software: .5M
Programmed Costs: Hardware: .82M Software: 1.35M
Total Costs: Hardware: .1.22M Software: 1.85M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description B(1): Command Presentation Systems						D. Activity Identification		
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Cmd C4S: TCJ6 B(1) Hardware Presentation Systems						0			300			300
						0			300			300

Narrative Justification: Command Presentation Systems: Funding for hardware upgrades of Asynchronous Transfer Mode (ATM) switching networks and planned replacement of Barco projectors for Briefing and Display (B&D). The USTRANSCOM presentation systems are extensively used on a daily basis for high level briefing and presentations. Audio visual technology is constantly being improved to enhance the presenters ability to project his information in the best possible way. To remain current with technology in future years, money must be budgeted to cover these upgrades.

Capital Sunk Costs: Hardware: 0 Software: 0

Programmed Costs: Hardware: 2.2M Software: 0

Total Costs: Hardware: 2.2M Software:

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY2001 ABES		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description C(2): DTR						D. Activity Identification TCJ4-LTP		
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Defense Transportation Regulation (DTR), DOD Customs and MILSTAMP automation SOFTWARE DEV: C(2) Sys Development						0			0			202 202

Narrative Justification. This project involves software development of the Defense Transportation Regulation (DTR) document, DOD Customs regulation, Military Standard Transportation and Movement Procedures (MILSTAMP) regulation and forms in a format compatible with the Microsoft Offie Suites that can be easily downloaded over the internet. USTRANSCOM is responsible for the systems development of the DTR component of the Transportation Document Management and Distribution System (TDMDS). Changes to the regulations are based on process improvements, technology innovation, Congressional law, customs regulation, and changing mission. The need exists to develop a methodology, functional process, and supporting technical infrastructure for the DTR, DOD, and MILSTAMP regulation in an electronic environment on a near real-time basis for changes that affect the Defense Transportation System (DTS) and its corporate business partners. If this is not completed for software development of the automated DTR, Customs and MILSTAMP, work can not continue on the effort to streamline, simplify, and update procedures to eliminate duplication and conflict in transportation policy. Funding will involve: implementation of a DTR, Customs, and MILSTAMP template to impact currently existing parts of the DTR, Customs regulation, and MILSTAMP regulation. Contracted resources and personnel to update/maintain DTR, Customs and MILSTAMP documents, the development of export capability to compact disc, the World Wide Web (WWW), and desktop publishing tools compatible with the Microsoft Office suite, and the distribution, collection, evaluation/analysis of data gathered on usage and compliance with the DTR, Customs and MILSTAMP regulations. Unfunded, there will be a great impact on the DOD transportation community's ability to satisfactorily perform the mission. The objective is consistent with the intent of Vice President Gore's National Performance Review.

DTR Capital Sunk Costs: Software Development: $0 Hardware: $0
DTR Capital Programmed Costs: Software Development: $1.010M Hardware: $0
DTR Total Costs: Software Development: $1.010M Hardware: $0

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY2001 ABES		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description C(2): EDI						D. Activity Identification TCJ4-LT		
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TCJ4												
SOFTWARE DEV:												
C(2) Sys Development						795						
						795			0			0

Narrative Justification. On 18 Jan 95, DUSD(L) designated USTRANSCOM to lead the Electronic Data Interchange (EDI) program for defense transportation. This program is geared to making EDI transactions a standard practice for exchanging data interchange program from defense transportation business information (principal focus on GBL processes) between DOD and the commercial transportation industry. Responsibilities include chairing the Defense Transportation EDI (DTEDI) committee; developing and coordinating with the DOD Electronic Commerce Office, DUSD (AR-EC), developing an integrated implementation plan for expanding EDI within the defense transportation, providing a single functional focal point to the commercial transportation industry on EDI implementation and related issues; coordinating with the Service Agencies and DOD Electronic Commerce Office to establish EDI priorities and identify technologies to meet DOD requirements; coordinating the integration of EDI with transportation AISs and AITs to meet the DOD requirements; resolving EDI data quality and standardization problems; providing DOD transportation functional representation to standards coordinating committees as required; and coordinating the DTEDI implementation plan with DISA (JIEO) to ensure adherence with the standard EC/EDI infrastructure. Funding sources are needed to support the exchange of transportation data transactions, presently in use throughout DOD, the services, and industry by a variety of systems, using approved American National Standards Institute Accredited Standards Committee X-12 EDI standards. Benefits: Promotes expansion of EDI implementation within the DOD and industry focusing on eliminating the paper GBL for CONUS transportation processes. Facilitates DOD exchange of standard transactions with industry providers of transportation services. EDI will reduce the dependency on paper documents (bills of lading, manifests, discrepancy reports, and requests for booking). DOD Components will be able to use EDI for paperless processing of all day-to-day business related transactions and have a common approach to implementation of a single face to industry. Not funding will delay upgrade and implementation of technological advancements required for DOD to maintain an effective means of exchanging information to movement of personnel/cargo/personal property and responsive tracking capability.

EDI Capital Sunk Costs: Software Development $1.750M Hardware: $.250M

EDI Capital Programmed Costs: Software Development: $9.250M Hardware: $.750M

EDI Total Costs: Software Development $11.0M Hardware: $1.0M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description B(1), B(2) & C(2): Cmd Center/GCCS						D. Activity Identification TCJ6		
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Command Center/ GCCS: TCJ6												
B(1) Hardware												
WS Eqmt						1599			500			600
Display/Dist Eqmt												
B(2) Software						300			135			735
C(2) Sys Dev						1133			1300			630
						3032			1935			1965

Narrative Justification: Global Command and Control System (GCCS) is a top-down directed program from OSD, managed by the JCS-J3/J6. To continue providing support for the CINC's command and control mission and to integrate the transportation functions into GCCS, it will be necessary to continue to upgrade the hardware/software architecture of GCCS\GCCS-T for USTRANSCOM. FY00 budget includes the life-cycle replacement for the remainder of the GCCS server suite equipment. This life-cycle replacement complies with the USTRANSCOM approved 4 year life-cycle replacement policy. Replacement of older hardware, as well as, future upgrades of software to keep current with the GCCS program, is necessary in order to provide efficient and timely service to the CINC and the Component Commanders.

Capital Sunk Costs: Hardware: 3.22M Software: .87M
Capital Program Costs: Hardware: 8.96M Software: 4.15M
Total Costs Hardware: 12.18M Software: 5.02M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description B(1),(2) C(1),(2),(4) GTN						D. Activity Identification		
	FY99			FY00			FY01					
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
GTN:												
B(1) Hardware												
Interfaces/Queries			124			2183			3396			
Development												
B(2) Software						362			346			
C(1) Planning & Sys Design			2143			1962			2034			
C(2) Sys Development			24438			24427			32027			
C(3) Deployment												
C(4) Mgt & Tech Spt			1954			1831			1886			
Y2K			300									
			28959			30765			39689			

The Global Transportation Network (GTN) Operational Requirements Document (ORD), dated 30 January 1998, identifies shortcoming of existing systems and describes the GTN requirements that must exist in a) in-transit visibility (ITV) capabilities of all modes (military and commercial movements), b) Command and Control (C2) Operations, and c) C2 planning and analysis to include course of action planning, modeling and simulation, exercise capability, and Defense Transportation System (DTS) business operations. Each of the three areas identified above requires focus during FY 00-05. Direct Vendor Delivery Shipments are greatly expanding due to the ease and use of commercial business practices. These Prime Vendor shipments must be captured in GTN to provide a more accurate and complete ITV picture for users and leadership at all levels. Improved C2 capabilities required include providing rapid, near real-time situational awareness and improved operational plan analysis for deliberate planning. C2 planning and analysis functionalities must include an on-line analytical processing tool for the Business Center to conduct intermodal analysis of cargo, passengers, and forces moving through the DTS. GTN must have the capability to capture transportation costs so the cost data can be used for analysis and potential savings/efficiencies for the DTS customers. GTN will provide diverse customer based with required functionality whether it is in peacetime, contingency, operations other than war, or a wartime environment. If not funded, there will be a significant impact on the Joint Planning and Execution Community's (JPEC) ability to satisfactorily perform the assigned missions. Capital sunk costs Then Year Dollars (TY$) for the current GTN development effort is $139.225M; Analysis Mobility Platform (AMP) and Joint Flow and Analysis System for Transportation (JFAST) $11.889M. Programmed costs (TY$) for the current GTN development effort is $197.949M; AMP and JFAST $23.099M. Total costs for the current GTN development effort is $337.174M; JFAST and AMP $34.988M.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)									A. Budget Submission FY2001 ABES			
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description B(1) IA/IP Security Architecture					D. Activity Identification TCJ6			
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TCJ6: IA/IP Security Architecture												
B(1) HARDWARE									1200			2200
C(2) SYSTEMS DEV									100			
						0			1300			2200

Narrative Justification. Information Assurance/Information Protection (IA/IP) Security Architecture - Funds are for the development and fielding of a comprehensive, command-wide IA/IP network security architecture (hardware, software, analysis tools, etc) to protect, defend, report and analyze the IA/IP status of the commands networks and C4 systems. The primary beneficiary of this initiative is GTN. This architecture will extend current HQ USTRANSCOM IA/IP capabilities out to our Transportation Component Command's GTN feeder systems and provide the CINC a true, command-wide status of IA/IP activities across the whole of the Defense Transportation System (DTS). This IA/IP security capability will be operationally focused and process oriented to include the following capabilities: monitoring and measuring C4 activities, identifying ad prioritizing threats defense against attack, coordinating responses to attack, applying lessons learned both through procedural/process changes and technology enhancements. Failure to implement this IA/IP architecture will expose the critical feed data populating GTN to hostile, offensive information attack leading to the corruption and possible destruction of the GTN database.

Capital Sunk Costs: Hardware: 3.22M Software: .87M
Capital Program Costs: Hardware: 9.56M Software: 3.55M
Total Costs Hardware: 12.78M Software: 4.42M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date HQ USTRANSCOM / Transportation / FEBRUARY 2000				C. Line No. & Item Description C(2): EVENTS LOGBOOK						D. Activity Identification TCJ6		
				FY 99			FY00			FY01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
B(1) Hardware												650
SOFTWARE DEVELOPMENT:												
C(2). Sys Development						0			850			1220
						0			850			1870

Narrative Justification: Logbook is an automated web-based information sharing tool developed to support the Command Center Operations for the Joint Mobility Command Group (JMCG). It is designed to manage time critical data which flows through command centers. It is the primary information sharing tool for the JMCG. Logbook provides an information sharing method that permits concurrent commentary and iterative work on linked tasks. Users can more efficiently collaborate since this tool delivers information to team members simultaneously, thus facilitating individual and team decision making. No other Command and Control (C2) system provides this functionality in a single application. Continued development of the application is required to support USTRANSCOM's command and control architecture. FY99 and future funding is required due to the rapid growth of Logbook based on user requirements and USCINCTRANS direction.

Sunk Costs: Hardware: 0 Software: 0
Programmed Costs: Hardware .65M Software $7.37M
Total Costs: Hardware .65M Software $7.37M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date HQ USTRANSCOM / Transportation / FEBRUARY 2000				C. Line No. & Item Description B(1), C(2): JMCG						D. Activity Identification TCJ6		
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
JMCG: TCJ6												
B(1) Hardware Upgrades						1147			1595			1895
C(2). Sys Dev						1908			600			540
						3055			2195			2435

Narrative Justification: Joint Mobility Control Group (JMCG) is the organizational structure for reporting and tasking all transportation requirements within DOD. System development funds are required for software development work on GroupWare and collaborative planning. Hardware funds are required to purchase classified LAN routers, Asynchronous Transfer Mode (ATM) switches, and servers for additional capability. Investment of these capital funds will produce a more robust data communications system and allow JMCG to meet transportation requirement demands. Increase in FY99 funding is required due to the quick rise and fast growth of the JMCG's scope. The JMCG is the future of USTRANSCOM's command and control architecture. Logbook is a GroupWare application that has proven vital to the continued operation and progress to the JMCG. Continued development of the application is required to support the JMCG as the project develops; as a reengineering project, the JMCG required flexibility in C2 functionality and in intra-command center communications.

Funding requirement increase in FY01 is due to expenses for Secure Terminal Equipment (STE) phones-$368K

Sunk Costs: Hardware $2.06M Software: $1.12M
Programmed Costs: Hardware: $12.482M Software: $3.65M
Total Costs: Hardware: $14.542M Software $4.77M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description B(1), B(2), & C(4): LAN						D. Activity Identification		
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
LAN: TCJ6												
B(1): Hardware												
Infrastructure Upgrades						2516			1950			1000
B(2): Software						0			0			600
C(4): Mgt & Tech Spt						300			300			300
						2816			2250			1900

Narrative Justification: Local Area Network (LAN): Hardware includes infrastructure upgrades to support increasing bandwidth requirements. This is to include fiber optic installation intelligent hub upgrades and wide area network connectivity with the components commands. The USTRANSCOM Command and Control Information System (C2IS) is comprised of classified and unclassified segments and Wide Area Network (WAN) connectivity with its component commands. New software functionality to include work group capability and WAN connectivity with the components will be realized from capital investment in software. The current LAN assessment contract covers both unclassified and classified LANs but needs to be expanded to ensure successful implementation of enhancements. LAN infrastructure upgrade for the unclassified LAN is based on the current assessment to improve architecture from the ether net structure to a fiber optic structure.

Capital Sunk Costs: Hardware $1.534M Software: $.6M
Capital Programmed Costs: Hardware: $19.05M Software: $2.1M
Total Costs (Sunk + Programmed): Hardware: $20.58M Software: $2.7

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description B(1) & C(2). MRM #15						D. Activity Identification		
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MRM #15												
B(1) Hardware									750			
C(2) Sys Development									9350			
						0			10100			0

Narrative Justification: Memorandum Reform Memorandum (MRM) #15 - Reengineering Defense Transportation Documentation and Financial Processes is a major defense transportation reengineering initiative. The initiatives' key objectives are to reduce infrastructure costs, eliminate government-unique documentation and processes, reduce data requirements and improve accuracy, increase use of electronic commerce, and employ best commercial practices. As part of this effort funds are required for the logistics systems improvements. Systems improvements are designed to access the Services and DoD Agencies integrated booking systems and the PowerTracks freight payment system to provide automated, electronic shipping payment process and reconciliation with instructions; electronic data interchange; and connectivity for fast, accurate payment to carriers. Funds are needed for these transportation hardware requirements in order to develop the system processes that will be streamlined and are consistent with the objectives of MRM#15 to develop the infrastructure required to support the reengineered processes.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date HQ USTRANSCOM / Transportation / FEBRUARY 2000				C. Line No. & Item Description C(2): Single Mobility System						D. Activity Identification		
				FY 99			FY00			FY01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
ADPE						140						
SOFTWARE DEVELOPMENT:												
C(2) Sys Development						1360			1700			1530
			0			1500			1700			1530

Narrative Justification: The Single Mobility System (SMS) will provide visibility of all requirements throughout the Defense Transportation System to better match those requirements with available assets. The system will consist of three parts: The Single Air Mobility System, Single Sea Mobility System and Single Land Mobility System. SMS interfaces with existing Command and Control (C2) systems to provide a web based composite picture for decision makers at headquarters through component and unit levels. The aim of SMS is not to create a major new C2 system but rather to bridge the gaps between existing systems and to use those existing systems wherever possible. SMS will permit the consolidation of mobility requirements, creation of missions from those requirements, and the buying and selling of existing missions between units to more effectively utilize available assets. These missions will then be tracked through execution and post mission reporting by SMS through currently existing C2 systems or SMS modules designed to perform these functions where they do not exist. No other C2 system provides this functionality in a single application. System design funds are required to complete design specifications and documentation for SMS. System development funds are required for software development of all functional modules subsequent to the prototype. Continued development of the application is required to support USTRANSCOM's command and control architecture. FY99 and future funding is required due to the rapid growth of SMS based on user requirements and USCINCTRANS direction.

Capital Sunk Costs: Hardware: 0 Software: 0

Capital Program Costs: Hardware: 0 Software: 9.6M

Total Costs Hardware: 0 Software: 9.6M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description C(4): TECH SUPPORT						D. Activity Identification		
				FY 99			FY00			FY01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TCJ5: TECH SUPPORT												
C(4): Mgmt & Tech Support						350			0			0
						350			0			0

Narrative Justification: Management and Technical support: MITRE scientific and technical support to assist USTRANSCOM technology focal point (TCJ5) with the tasks of finding, assessing, and demonstrating technologies in support of the Defense Transportation (DTS) operations. Program will move to operating budget in FY00. Sunk Costs: $0 Programmed Costs: $.7M.

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date TRANSPORTATION: USTRANSCOM HQ/ FEBRUARY 2000				C. Line No. & Item Description B(1) & C(2). TFMS						D. Activity Identification		
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TFMS - TCJ6												
B(1) Hardware						0			0			500
C(2) Sys Development						274			1950			1260
Focus Logisitcs						300						
MRM #15						800						
						1374			1950			1760

Narrative Justification: Required to provide J8 with an integrated Transportation Financial Management System (TFMS). Will provide four modules to perform the following functions: accounting, financial forecasting, funds tracking, and management analysis. The first year of the program will include the purchase of hardware and the development of software for the financial forecasting module. The second year will provide for the development and modification of the accounting module. Part of the effort will include integrating the financial forecasting and accounting module. The third year will include the development of the funds tracking and accounting modules. This effort will include an overall integration of all four financial modules. Impact if not funded: This program is designed to integrate the financial functions of USTRANSCOM and its component commands. Failure to fund this program will effect the overall effectiveness and efficiency of the TFMS. USTRANSCOM will be unable to provide the Chief Financial Officer with critical financial data in the correct format. Focus Logistics and MRM #15 added to this exhibit in year of execution (FY 99).
Capital Sunk Costs: Software: $.28M.
Programmed Costs: Software: 8.2M, Hardware: $3.5M
Total Costs: Software: 8.48M Hardware: $3.5M

BUSINESS AREA CAPITAL PURCHASES JUSTIFICATION ($ in Thousands)										A. Budget Submission FY 2001 ABES		
B. Component/Business Area/Date HQ USTRANSCOM / Transportation / FEBRUARY 2000				C. Line No. & Item Description B(3). Video-Teleconferencing						D. Activity Identification		
				FY 99			FY 00			FY 01		
Element of Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
B(3) Hardware - TCJ6												
VTC Enhancement						119			100			625
VTC Desktop						50			0			50
VTS						50			0			50
						219			100			725

Narrative Justification:

Video Teleconferencing (VTC) Enhancement: Connection of the new Mobility Control Center (MCC), room 290, to the VTC studios enables the MCC personnel to monitor conferences on the big screens and to transmit MCC video out over the VTC network. This creates flexibility in the audience by allowing presentations in the MCC to be broadcast to the Transportation Component Command (TCC)s. This enhanced capability promotes information exchange among geographically dispersed units providing information superiority throughout the Defense Transportation System (DTS). VTC Desktop: Connectivity to a number of seats in the MCC will afford individuals the ability to monitor conferences and receive broadcasts. Video Teleconference Studio (VTS): Procurement of replacement equipment for aging hardware is planned to maintain VTC capability. As a minimum, the current coders/decoders will be replaced as they reach the end of their service life starting in FY01. The current coder/decoder is no longer in production and will only be supported through 03. All coders/decoders will have been replaced by the end of FY03. As the VTC network migrates from the Defense Commercial Telecommunications Network (DCTN) to the DISN Video Services-Global (DVS-G) network, funding will be necessary to convert some studio equipment to new standards and capabilities.

Capital Sunk Costs: Hardware .385M Software 0

Programmed Costs: Hardware1.725M Software 0

Total Costs: Hardware 2.11M Software 0

CAPITAL BUDGET EXECUTION
Component: United States Transportation Command
Acitivity Group: Transportation
Date: February 2000
($ in Millions)

FY	Approved Projects	FY00 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
99	**Equipment except ADPE & Telcomm**	**$3.4**	**-$1.9**	**$1.5**	**$1.5**	**$0.0**	Realigned funds to ACFP
99	**ADPE & Telecom**	**$63.4**	**-$7.9**	**$55.5**	**$55.5**	**$0.0**	
99	ABDM	$0.0	$0.2	$0.2	$0.2	$0.0	Realigned funds from Systems Integration and C2IPS
99	ACFP	$0.3	$0.0	$0.3	$0.3	$0.0	
99	C2IPS	$15.7	-$2.0	$13.7	$13.7	$0.0	Realigned funds to ABDM, GATES, OWCP, and Y2K
99	CAMPS	$0.7	-$0.5	$0.2	$0.2	$0.0	Realigned funds to Systems Integration and Y2K
99	CAMS/G081	$1.5	$0.0	$1.5	$1.5	$0.0	
99	GATES	$8.2	-$2.5	$5.7	$5.7	$0.0	Realigned funds to ABDM, Systems Integration, and Y2K
99	GDSS	$1.3	$0.0	$1.3	$1.3	$0.0	
99	LBAND SATCOM	$2.2	-$0.2	$2.0	$2.0	$0.0	Realigned funds to OWCP, Systems Integration, and
99	MRM15 AIRLIFT PROTOTYPE	$1.5	-$1.5	$0.0	$0.0	$0.0	Requirements driven
99	OWCP	$1.7	$0.4	$2.1	$2.1	$0.0	Realigned funds from Systems Integration, C2IPS, and Y2K
99	SYSTEM INTEGRATION	$1.2	$0.0	$1.2	$1.2	$0.0	
99	TDC	$6.3	-$0.1	$6.1	$6.1	$0.0	Realigned funds to Systems Integration and Y2K
99	WING LAN	$2.1	-$0.1	$2.0	$2.0	$0.0	Realigned funds to support Y2K
99	CMD CTR/GCCS	$2.3	-$0.4	$1.9	$1.9	$0.0	Realigned funds to Cmd Ctr/GCCS S/W
99	TFMS	$0.0	$0.0	$0.0	$0.0	$0.0	
99	GTN	$2.1	-$2.0	$0.1	$0.1	$0.0	Realigned funds to GTN S/W
99	JMCG	$2.8	-$1.6	$1.2	$1.2	$0.0	Realigned funds to IA/IP and Y2K
99	LAN	$2.2	$0.3	$2.5	$2.5	$0.0	Realigned funds to IA/IP
99	VTC	$0.3	$0.0	$0.3	$0.3	$0.0	
99	CMD C4S	$0.2	$0.5	$0.7	$0.7	$0.0	Realigned funds to IA/IP
99	SMS	$0.0	$0.1	$0.1	$0.1	$0.0	Realigned from SMS S/W
99	A2000	$4.3	-$0.4	$3.9	$3.9	$0.0	Realigned funds to support Y2K
99	AIT	$0.9	-$0.5	$0.5	$0.5	$0.0	Realigned funds to AIT S/W
99	CFM	$1.0	$0.0	$1.0	$1.0	$0.0	
99	ITV	$1.0	$0.0	$1.0	$1.0	$0.0	
99	TOPS	$1.0	$0.0	$1.0	$1.0	$0.0	
99	WPS	$1.5	$0.0	$1.5	$1.5	$0.0	
99	IC3	$0.6	$0.0	$0.6	$0.6	$0.0	
99	ICE	$0.6	$2.4	$3.0	$3.0	$0.0	Realigned funds to support Y2K
99	**Software Development**	**$110.4**	**$16.0**	**$126.4**	**$126.4**	**$0.0**	
99	ABDM	$0.0	$0.7	$0.7	$0.7	$0.0	Realigned funds from GATES, C2IPS, and Systems Integration
99	ACFP	$1.0	$2.8	$3.8	$3.8	$0.0	Realigned funds from Systems Integration, Equipment, and Y2K
99	AM 2000	$0.0	$0.0	$0.0	$0.0	$0.0	
99	C2IPS	$6.3	-$0.1	$6.2	$6.2	$0.0	Realigned funds to support Y2K
99	CAMPS	$3.7	$0.0	$3.7	$3.7	$0.0	
99	CAMS/G081	$0.9	$0.0	$0.9	$0.9	$0.0	
99	COINS	$0.3	$0.0	$0.3	$0.3	$0.0	

CAPITAL BUDGET EXECUTION
Component: United States Transportation Command
Acitivity Group: Transportation
Date: February 2000
($ in Millions)

99	**Software Development–Continued**						
99	GATES	$10.9	$2.0	$12.9	$12.9	$0.0	Realigned from GATES, C2IPS, and Y2K
99	GDSS	$2.0	$0.0	$2.0	$2.0	$0.0	
99	LBAND SATCOM	$0.5	$0.0	$0.5	$0.5	$0.0	
99	MRM15 AIRLIFT PROTOTYPE	$3.0	-$3.0	$0.0	$0.0	$0.0	Requirements driven
99	OWCP	$0.0	$0.0	$0.0	$0.0	$0.0	
99	SYSTEM INTEGRATION	$12.1	-$0.7	$11.4	$11.4	$0.0	Realigned funds to ABDM and Y2K
99	WING LAN	$0.0	$0.0	$0.0	$0.0	$0.0	
99	IC3	$2.5	-$0.1	$2.4	$2.4	$0.0	Rounding
99	ICE	$4.6	$5.8	$10.4	$10.4	$0.0	Realigned funds from COTS initiative and Y2K
99	A2000	$1.3	$0.0	$1.3	$1.3	$0.0	
99	AIT	$0.2	$0.9	$1.1	$1.1	$0.0	Realigned funds from AIT H/W
99	CFM	$11.1	$0.2	$11.3	$11.3	$0.0	Realigned funds to support Y2K
99	COE	$1.5	-$0.7	$0.8	$0.8	$0.0	Realigned funds to support Y2K
99	DJAS	$1.5	-$0.9	$0.6	$0.6	$0.0	USTC directed adjustment
99	ITV	$7.7	-$0.2	$7.5	$7.5	$0.0	Realigned funds to support Y2K
99	MRM #15	$0.0	$4.3	$4.3	$4.3	$0.0	New initiative
99	TOPS	$2.6	$0.4	$3.0	$3.0	$0.0	Realigned funds to support Y2K
99	WPS	$2.8	$0.0	$2.8	$2.8	$0.0	
99	AIT	$1.0	$0.0	$1.0	$1.0	$0.0	
99	DTEDI	$0.8	$0.0	$0.8	$0.8	$0.0	
99	CMD CTR/GCCS	$0.7	$0.4	$1.1	$1.1	$0.0	Realigned funds from Cmd Ctr/GCCS H/W
99	CMD C4S	$0.4	$1.2	$1.6	$1.6	$0.0	Increase for IA/IP
99	TFMS	$1.0	$0.4	$1.4	$1.4	$0.0	Realigned funds from GTN H/W
99	GTN	$26.4	$2.4	$28.8	$28.8	$0.0	Realigned funds from GTN
99	JMCG	$1.5	$0.4	$1.9	$1.9	$0.0	Realigned funds from MTMC
99	TECH SUPPORT	$0.3	$0.1	$0.4	$0.4	$0.0	Rounding
99	LAN	$0.3	$0.0	$0.3	$0.3	$0.0	
99	SMS	$1.5	$0.0	$1.5	$1.5	$0.0	
99	**Minor Construction**	**$8.7**	**$0.5**	**$9.2**	**$9.2**	**$0.0**	Plus up support new projects for Travis/Ramstein
99	**TOTAL FY**	**$185.9**	**$6.8**	**$192.7**	**$192.7**	**$0.0**	

CAPITAL BUDGET EXECUTION
Component: United States Transportation Command
Acitivity Group: Transportation
Date: February 2000
($ in Millions)

FY	Approved Projects	FY00 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
00	**Equipment except ADPE & Telcomm**	**$3.4**	**-$0.3**	**$3.1**	**$3.1**	**$0.0**	After a complete Corporate Review, decrease mandated to fund higher priority program
00	**ADPE & Telecom**	**$71.4**	**-$10.8**	**$60.6**	**$60.6**	**$0.0**	
00	ACFP	$0.1	$0.0	$0.1	$0.1	$0.0	
00	AM 2000	$0.0	$0.0	$0.0	$0.0	$0.0	
00	C2IPS	$17.5	-$2.5	$15.0	$15.0	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
00	CAMPS	$0.4	$0.0	$0.4	$0.4	$0.0	
00	CAMS/G081	$1.0	$0.0	$1.0	$1.0	$0.0	
00	COINS	$0.0	$0.0	$0.0	$0.0	$0.0	
00	GATES	$4.1	-$1.0	$3.1	$3.1	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
00	GDSS	$3.2	$0.0	$3.2	$3.2	$0.0	
00	LBAND SATCOM	$1.8	-$0.5	$1.3	$1.3	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
00	MRM15 AIRLIFT PROTOTYPE	$2.0	-$2.0	$0.0	$0.0	$0.0	Realigned to HQ MRM15 S/W and H/W
00	OWCP	$2.0	$0.0	$2.0	$2.0	$0.0	
00	SYSTEM INTEGRATION	$1.0	$0.0	$1.0	$1.0	$0.0	
00	TDC	$5.4	$0.0	$5.4	$5.4	$0.0	
00	WING LAN	$1.3	$0.0	$1.3	$1.3	$0.0	
00	IC3	$2.5	$0.0	$2.5	$2.5	$0.0	
00	ICE	$2.7	$0.0	$2.7	$2.7	$0.0	
00	A2000	$4.0	$0.0	$4.0	$4.0	$0.0	
00	CFM	$2.0	-$1.5	$0.5	$0.5	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
00	ITV	$5.0	-$0.2	$4.8	$4.8	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
00	TOPS	$3.2	-$1.0	$2.2	$2.2	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
00	WPS	$1.0	$0.0	$1.0	$1.0	$0.0	
00	CMD CTR/GCCS	$1.2	-$0.6	$0.6	$0.6	$0.0	Realigned to GCCS S/W
00	LAN	$2.0	$0.0	$2.0	$2.0	$0.0	
00	TFMS	$1.0	-$1.0	$0.0	$0.0	$0.0	Realigned to TFMS S/W
00	GTN	$4.9	-$2.4	$2.5	$2.5	$0.0	Realigned to GTN S/W
00	JMCG	$1.6	$0.0	$1.6	$1.6	$0.0	
00	VTC	$0.1	$0.0	$0.1	$0.1	$0.0	
00	CMD PRESENTATIONS	$0.3	$0.0	$0.3	$0.3	$0.0	
00	IA/IP	$0.0	$1.2	$1.2	$1.2	$0.0	New Start Program
0	MRM 15	$0.0	$0.7	$0.7	$0.7	$0.0	Surface and Sealift Prototypes
00	**Software Development**	**$87.7**	**$17.5**	**$105.2**	**$105.2**	**$0.0**	
00	ACFP	$1.2	$0.0	$1.2	$1.2	$0.0	
00	C2IPS	$3.5	$0.0	$3.5	$3.5	$0.0	
00	CAMPS	$3.6	$0.0	$3.6	$3.6	$0.0	

CAPITAL BUDGET EXECUTION
Component: United States Transportation Command
Acitivity Group: Transportation
Date: February 2000
($ in Millions)

FY	Approved Projects	FY00 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
00	**Software Development--Continued**						
00	COINS	$0.6	$0.0	$0.6	$0.6	$0.0	
00	GATES	$3.6	$0.3	$3.9	$3.9	$0.0	Increase to support AIT effort
00	GDSS	$3.5	$0.0	$3.5	$3.5	$0.0	
00	LBAND SATCOM	$0.5	$0.0	$0.5	$0.5	$0.0	
00	MRM15 AIRLIFT PROTOTYPE	$2.0	-$2.0	$0.0	$0.0	$0.0	Realigned funds to HQ MRM15 Airlift S/W
00	SYSTEM INTEGRATION	$7.1	-$0.5	$6.6	$6.6	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
00	IC3	$2.5	$0.0	$2.5	$2.5	$0.0	
00	ICE	$3.9	$0.0	$3.9	$3.9	$0.0	
00	A2000	$2.3	-$0.5	$1.8	$1.8	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
00	AIT	$0.0	$0.2	$0.2	$0.2	$0.0	
00	CFM	$9.0	$1.5	$10.5	$10.5	$0.0	After a complete Corporate Review, increase mandated to fund higher priority program
00	COE	$1.0	$0.0	$1.0	$1.0	$0.0	
00	DJAS	$1.5	$0.0	$1.5	$1.5	$0.0	
00	ITV	$8.5	$0.2	$8.7	$8.7	$0.0	After a complete Corporate Review, increase mandated to fund higher priority program
00	TOPS	$4.5	-$0.2	$4.3	$4.3	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
00	WPS	$2.5	$0.0	$2.5	$2.5	$0.0	
00	AIT	$1.0	-$0.5	$0.5	$0.5	$0.0	Realigned funds to GATES
00	CMD CTR/GCCS	$0.7	$0.6	$1.3	$1.3	$0.0	Realigned funds GCCS H/W
00	TFMS	$0.9	$1.0	$1.9	$1.9	$0.0	Realigned from TFMS H/W
00	GTN	$20.3	$7.9	$28.2	$28.2	$0.0	Realigned funds from various programs and GTN H/W
00	LOGBOOK	$0.9	$0.0	$0.9	$0.9	$0.0	
00	JMCG	$0.6	$0.0	$0.6	$0.6	$0.0	
00	LAN	$0.3	$0.0	$0.3	$0.3	$0.0	
00	SMS	$1.7	$0.0	$1.7	$1.7	$0.0	
00	IA/IP	$0.0	$0.1	$0.1	$0.1	$0.0	New start in FY99
00	MRM 15	$0.0	$9.4	$9.4	$9.4	$0.0	Airlift, Surface, and Sealift Prototype
00	**Minor Construction**	**$13.4**	**$0.0**	**$13.4**	**$13.4**	**$0.0**	
00	**TOTAL FY**	**$175.9**	**$6.4**	**$182.3**	**$182.3**	**$0.0**	

CAPITAL BUDGET EXECUTION
Component: United States Transportation Command
Acitivity Group: Transportation
Date: February 2000
($ in Millions)

FY	Approved Projects	FY00 PB Amount	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
01	**Equipment except ADPE & Telcomm**	**$10.5**	**-$8.0**	**$2.5**	**$2.5**	**$0.0**	Funding not required to purchase PACECO Crane.
01	**ADPE & Telecom**	**$68.3**	**-$1.9**	**$66.4**	**$66.4**	**$0.0**	
01	C2IPS	$11.5	-$1.9	$9.6	$9.6	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	CAMPS	$0.4	$0.0	$0.4	$0.4	$0.0	
01	CAMS/G081	$1.1	$0.0	$1.1	$1.1	$0.0	
01	GATES	$6.2	$0.0	$6.2	$6.2	$0.0	
01	GDSS	$2.4	$0.0	$2.4	$2.4	$0.0	
01	LBAND SATCOM	$2.0	-$0.5	$1.5	$1.5	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	MRM15 AIRLIFT PROTOTYPE	$1.0	-$1.0	$0.0	$0.0	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	OWCP	$1.7	$0.0	$1.7	$1.7	$0.0	
01	SYSTEM INTEGRATION	$2.1	$0.0	$2.1	$2.1	$0.0	
01	TDC	$5.6	$0.0	$5.6	$5.6	$0.0	
01	WING LAN	$2.6	$0.0	$2.6	$2.6	$0.0	
01	IC3	$2.5	$0.0	$2.5	$2.5	$0.0	
01	ICE	$1.7	$0.0	$1.7	$1.7	$0.0	
01	A2000	$3.9	$0.0	$3.9	$3.9	$0.0	
01	AIT	$0.0	$1.0	$1.0	$1.0	$0.0	After a complete Corporate Review, increase mandated to fund higher priority program
01	CFM	$2.0	-$1.0	$1.0	$1.0	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	ITV	$4.0	-$0.7	$3.3	$3.3	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	TOPS	$3.2	$0.0	$3.2	$3.2	$0.0	
01	WPS	$3.0	$0.0	$3.0	$3.0	$0.0	
01	AIT	$0.0	$0.0	$0.0	$0.0	$0.0	
01	CMD CTR/GCCS	$1.4	-$0.1	$1.3	$1.3	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	LAN	$1.6	$0.0	$1.6	$1.6	$0.0	
01	TFMS	$0.5	$0.0	$0.5	$0.5	$0.0	
01	GTN	$4.7	-$1.0	$3.7	$3.7	$0.0	Funding transferred to S/W
01	JMCG	$1.9	$0.0	$1.9	$1.9	$0.0	
01	VTC	$0.1	$0.6	$0.7	$0.7	$0.0	Funding Increased to enhance VTC equipment.
01	CMD PRESENTATIONS	$0.3	$0.0	$0.3	$0.3	$0.0	
01	GCCS-TS	$0.0	$0.0	$0.1	$0.1	$0.0	
01	MISSI/MLS	$0.8	-$0.8	$0.0	$0.0	$0.0	Funding delayed until FY03
01	IA/IP	$0.0	$2.2	$2.2	$2.2	$0.0	New Start Program
01	ASN	$0.0	$0.6	$0.6	$0.6	$0.0	New Start Program
01	LOGBOOK	$0.0	$0.7	$0.7	$0.7	$0.0	Realigned funds from Logbook S/W

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01	**Software Development**	**$96.1**	**$21.0**	**$117.2**	**$117.2**	**$0.0**	
01	ABDM	$0.0	$0.0	$0.0	$0.0	$0.0	
01	ACFP	$2.0	$0.0	$2.0	$2.0	$0.0	
01	AM 2000	$0.0	$0.0	$0.0	$0.0	$0.0	
01	C2IPS	$12.1	-$2.0	$10.1	$10.1	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	CAMPS	$3.8	$0.0	$3.8	$3.8	$0.0	
01	CAMS/G081	$1.0	$0.0	$1.0	$1.0	$0.0	
01	COINS	$0.3	$0.4	$0.7	$0.7	$0.0	After a complete Corporate Review, increase mandated to fund higher priority program
01	GATES	$4.5	$1.0	$5.5	$5.5	$0.0	After a complete Corporate Review, increase mandated to fund higher priority program
01	GDSS	$4.5	-$1.0	$3.5	$3.5	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	LBAND SATCOM	$1.0	$0.0	$1.0	$1.0	$0.0	
01	MRM15 AIRLIFT PROTOTYPE	$1.0	-$1.0	$0.0	$0.0	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	OWCP	$0.0	$0.0	$0.0	$0.0	$0.0	
01	SYSTEM INTEGRATION	$8.4	$0.0	$8.4	$8.4	$0.0	
01	TDC	$0.0	$0.0	$0.0	$0.0	$0.0	
01	WING LAN	$0.0	$0.0	$0.0	$0.0	$0.0	
01	IC3	$2.1	$0.0	$2.1	$2.1	$0.0	
01	ICE	$3.8	$0.0	$3.8	$3.8	$0.0	
01	A2000	$2.3	-$0.5	$1.8	$1.8	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	AIT	$0.0	$1.0	$1.0	$1.0	$0.0	After a complete Corporate Review, increase mandated to fund higher priority program
01	CFM	$8.1	$0.7	$8.8	$8.8	$0.0	After a complete Corporate Review, increase mandated to fund higher priority program
01	COE	$2.9	-$1.5	$1.4	$1.4	$0.0	
01	DJAS	$2.5	$0.0	$2.5	$2.5	$0.0	
01	ITV	$8.9	$0.1	$9.0	$9.0	$0.0	After a complete Corporate Review, increase mandated to fund higher priority program
01	TOPS	$3.0	-$0.2	$2.8	$2.8	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	WPS	$2.5	-$0.6	$1.9	$1.9	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	AIT	$0.5	$0.2	$0.7	$0.7	$0.0	After a complete Corporate Review, increase mandated to fund higher priority program
01	CMD CTR/GCCS	$0.7	-$0.1	$0.6	$0.6	$0.0	Decrease to support Enterprise License Savings
01	TFMS	$1.4	-$0.1	$1.3	$1.3	$0.0	Decrease to support Enterprise License Savings
01	GTN	$14.0	$21.9	$35.9	$35.9	$0.0	After a complete Corporate Review, iecrease mandated to fund higher priority program
01	LOGBOOK	$2.2	-$1.0	$1.2	$1.2	$0.0	After a complete Corporate Review, decrease mandated to fund higher priority program
01	JMCG	$0.6	-$0.1	$0.5	$0.5	$0.0	Decrease to support Enterprise License Savings

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01	**Software Development--Continued**						
01	LAN	$0.3	$0.0	$0.3	$0.3	$0.0	
01	SMS	$1.7	-$0.2	$1.5	$1.5	$0.0	Decrease to support Enterprise License Savings
01	ASN	$0.0	$2.4	$2.4	$2.4	$0.0	New Start Program
01	BDSS	$0.0	$1.4	$1.4	$1.4	$0.0	New Start Program
01	DTR	$0.0	$0.2	$0.2	$0.2	$0.0	New Start Program
					$0.0		
01	**Minor Construction**	**$9.9**	**$0.0**	**$9.9**	**$9.9**	**$0.0**	
01	**TOTAL FY**	**$184.8**	**$11.1**	**$196.0**	**$196.0**	**$0.0**	